

ACCOUNT NAME	CY2011 BUDGET \$	EXPENDED 11/10/2011	%	CY2011 OBLIGATED	OBLIGATED & EXPENDED	CY 2011 BALANCE
Council Comp	\$ 244,598	\$ 176,396	72%	\$ 36,953	\$ 213,350	\$ 31,248
Staff Comp	\$ 1,449,069	\$ 1,151,791	79%	\$ 219,004	\$ 1,370,795	\$ 78,274
FICA	\$ 100,446	\$ 82,305	82%	\$ 16,632	\$ 98,937	\$ 1,509
Health Insurance	\$ 305,109	\$ 261,786	86%	\$ 22,916	\$ 284,702	\$ 20,407
Retirement	\$ 202,870	\$ 158,013	78%	\$ 33,812	\$ 191,825	\$ 11,045
Life Insurance	\$ 34,764	\$ 27,830	80%	\$ 2,823	\$ 30,653	\$ 4,111
Council Travel	\$ 201,028	\$ 97,556	49%	\$ 60,846	\$ 158,402	\$ 42,626
Staff Travel	\$ 221,116	\$ 152,749	69%	\$ 34,006	\$ 186,755	\$ 34,361
SSC Travel	\$ 80,974	\$ 33,910	42%	\$ 24,019	\$ 57,929	\$ 23,045
AP Travel	\$ 145,023	\$ 44,693	31%	\$ 34,458	\$ 79,151	\$ 65,872
Other Travel	\$ 207,708	\$ 54,116	26%	\$ 19,055	\$ 73,171	\$ 134,537
Equipment	\$ 10,000	\$ -	0%	\$ -	\$ -	\$ 10,000
Supplies	\$ 75,000	\$ 33,040	44%	\$ 26,960	\$ 60,000	\$ 15,000
Administrative Expenses	\$ 150,000	\$ 74,176	49%	\$ 57,600	\$ 131,776	\$ 18,224
Transcription (Graham)	\$ 64,000	\$ 43,475	68%	\$ 20,525	\$ 64,000	\$ -
Transcription (Other)	\$ 4,000	\$ 5,295	132%	\$ -	\$ 5,295	\$ (1,295)
Visiting Science	\$ 5,000	\$ -	0%	\$ 5,000	\$ 5,000	\$ -
NC-State Liaison	\$ 48,625	\$ 24,313	50%	\$ 24,313	\$ 48,626	\$ -
SC-State Liaison	\$ 48,375	\$ -	0%	\$ 48,375	\$ 48,375	\$ -
GA-State Liaison	\$ 50,550	\$ 18,417	36%	\$ 32,133	\$ 50,550	\$ -
FL-State Liaison	\$ 50,375	\$ 19,125	38%	\$ 31,250	\$ 50,375	\$ -
FL FWC EcoSpecies Data	\$ 75,000	\$ -	0%	\$ 75,000	\$ 75,000	\$ -
Meeting Room Rent	\$ 103,900	\$ 93,464	90%	\$ 28,200	\$ 121,664	\$ (17,764)
Office Rent	\$ 163,036	\$ 140,075	86%	\$ 13,506	\$ 153,581	\$ 9,455
Telephone	\$ 20,000	\$ 16,085	80%	\$ 3,915	\$ 20,000	\$ -
Postage	\$ 4,000	\$ 3,831	96%	\$ 169	\$ 4,000	\$ -
Printing	\$ 50,000	\$ 40,357	81%	\$ 9,643	\$ 50,000	\$ -
Training	\$ 2,500	\$ -	0%	\$ 2,500	\$ 2,500	\$ -
Misc Other	\$ -	\$ 338	210%	\$ -	\$ 338	\$ (338)
Budget	\$ 4,117,066	\$ 2,753,136	67%	\$ 883,614	\$ 3,636,750	\$ 480,317