

CY 2014 BUDGET

2013

2014

Council Comp	\$ 207,253	\$ 208,194
Staff Comp	\$ 1,430,020	\$ 1,466,434
FICA	\$ 104,737	\$ 110,567
Health Ins	\$ 354,084	\$ 342,335
Retirement	\$ 198,342	\$ 205,301
Life Ins.	\$ 42,031	\$ 37,921
Council Travel	\$ 147,645	\$ 148,941
Staff Travel	\$ 192,134	\$ 191,406
SSC Travel	\$ 70,759	\$ 84,002
AP Travel	\$ 89,000	\$ 71,243
Other Travel	\$ 261,456	\$ 162,760
Office Rent	\$ 168,832	\$ 173,177
Mtg. Room Rent	\$ 126,983	\$ 155,382
Telephone	\$ 21,000	\$ 25,000
Postage	\$ 5,500	\$ 8,000
Printing	\$ 55,000	\$ 40,000
Adm Contracts	\$ 100,000	\$ 175,960
Transcription	\$ 65,000	\$ 60,000
NC-State Liaison	\$ 57,000	\$ 55,250
SC-State Liaison	\$ 58,500	\$ 58,750
GA -State Liaison	\$ 54,850	\$ 55,000
FL-State Liaison	\$ 53,000	\$ 58,750
FL FWC Web Dev Ecos	\$ 38,250	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ 38,250
Supplies	\$ 60,000	\$ 60,000
Training	\$ 7,000	\$ 7,000
Equip & Furniture	\$ -	\$ -
Total	\$ 4,006,626	\$ 4,037,873

FUNDING SOURCES FOR 2013 BUDGET

Line item funding	\$ 2,242,893
NEPA funding	\$ 76,007
RSP funding	\$ 82,296
Funds carried forward from CY 2012	\$ 972,515
SEDAR funding	\$ 598,176
SSC Stipends	\$ 49,526
ACL Implementation	\$ 175,430
Total	\$ 4,196,843

FUNDING SOURCES FOR 2014 BUDGET

Line item funding	\$ 2,423,313
NEPA funding	\$ 81,413
RSP funding	\$ 84,765
Funds carried forward from CY 2013	\$ 614,747
SEDAR funding	\$ 601,930
SSC Stipends	\$ 51,012
ACL Implementation	\$ 180,693
Total	\$ 4,037,873