

## 2008 BUDGET

ACCOUNT NAME	Total 2008	TOTAL EXPENDED 11/30/08	Actual Rec OBLIGATED YE 2008	TOTAL OBLIGATED & EXPENDED	BALANCE
Council Comp	\$ 183,943	\$ 146,148	\$ 17,177	\$ 163,325	\$ 20,618
Staff Comp	\$ 1,147,105	\$ 988,073	\$ 161,395	\$ 1,149,468	\$ (2,363)
FICA	\$ 84,048	\$ 69,422	\$ 9,513	\$ 78,935	\$ 5,113
Health Ins	\$ 205,965	\$ 175,605	\$ 15,044	\$ 190,649	\$ 15,316
Retirement	\$ 113,455	\$ 93,933	\$ 16,140	\$ 110,073	\$ 3,382
Life Ins.	\$ 22,972	\$ 21,444	\$ 1,901	\$ 23,345	\$ (373)
Council Travel	\$ 135,455	\$ 98,510	\$ 19,874	\$ 118,384	\$ 17,071
Staff Travel	\$ 147,802	\$ 111,219	\$ 16,351	\$ 127,570	\$ 20,232
SSC Travel	\$ 30,400	\$ 15,713	\$ 15,000	\$ 30,713	\$ (313)
AP Travel	\$ 106,178	\$ 21,503	\$ 3,000	\$ 24,503	\$ 81,675
Other Travel	\$ 179,420	\$ 88,350	\$ 16,378	\$ 104,728	\$ 74,692
Office Rent	\$ 134,488	\$ 127,594	\$ 11,560	\$ 139,154	\$ (4,666)
Equipment Rent	\$ -	\$ -	\$ -	\$ -	\$ -
Mtg. Room Rent	\$ 67,910	\$ 62,431	\$ 10,000	\$ 72,431	\$ (4,521)
Telephone	\$ 15,358	\$ 13,811	\$ 1,547	\$ 15,358	\$ -
Postage	\$ 7,000	\$ 2,231	\$ 1,263	\$ 3,494	\$ -
Uncategorized Intr/Serv	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,936	\$ -	\$ 1,936	\$ (1,936)
Printing	\$ 37,000	\$ 22,325	\$ 4,368	\$ 26,693	\$ 10,307
Adm Contracts	\$ 100,839	\$ 107,080	\$ 5,566	\$ 112,646	\$ (11,807)
Vis Sci-Allen	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -
Transcription	\$ 37,000	\$ 43,229	\$ 6,780	\$ 50,009	\$ (13,009)
NC-State Liaison	\$ 35,000	\$ 17,500	\$ 17,500	\$ 35,000	\$ -
SC-State Liaison	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -
GA -State Liaison	\$ 35,000	\$ 11,909	\$ 23,091	\$ 35,000	\$ -
FL - State Liaison	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -
Supplies	\$ 42,271	\$ 24,138	\$ 4,950	\$ 29,088	\$ 13,183
Training	\$ 5,250	\$ 1,478	\$ -	\$ 1,478	\$ 3,772
Equip & Furniture	\$ 3,690	\$ -	\$ -	\$ -	\$ 3,690
<b>Total</b>	<b>\$ 2,949,549</b>	<b>\$ 2,265,583</b>	<b>\$ 450,397</b>	<b>\$ 2,715,980</b>	<b>\$ 233,569</b>

<b>2008 Grant Funding</b>	<b>\$ 1,824,343</b>
<b>Amount Transf 2007</b>	<b>\$ 271,408</b>
<b>2008 NEPA</b>	<b>\$ 106,318</b>
<b>2008 SEDAR</b>	<b>\$ 540,859</b>

<b>RSP Funding</b>	<b>\$ 85,070</b>
<b>LAPP</b>	<b>\$ 75,000</b>
<b>2007 Supplement</b>	<b>\$ 1,616</b>
<b>TOTAL</b>	<b>\$ 2,904,614</b>