

**2012 General Funding Budget (Includes SEDAR Expenditures)**

<b>ACCOUNT NAME</b>	<b>CY2012 BUDGET \$</b>	<b>EXPENDED 11/30/2012</b>	<b>%</b>	<b>CY2012 OBLIGATED</b>	<b>OBLIGATED &amp; EXPENDED</b>	<b>CY 2012 BALANCE</b>
Council Comp	\$ 201,305	\$ 163,448	81%	\$ 23,334	\$ 186,782	\$ 14,523
Staff Comp	\$ 1,420,798	\$ 1,234,542	87%	\$ 190,219	\$ 1,424,760	\$ (3,962)
FICA	\$ 108,691	\$ 89,451	82%	\$ 13,111	\$ 102,562	\$ 6,129
Health Insurance	\$ 338,000	\$ 311,186	92%	\$ -	\$ 311,186	\$ 26,814
Retirement	\$ 198,814	\$ 167,723	84%	\$ 21,635	\$ 189,358	\$ 9,456
Life Insurance	\$ 39,799	\$ 31,304	79%	\$ -	\$ 31,304	\$ 8,495
Council Travel	\$ 157,959	\$ 96,555	61%	\$ 16,000	\$ 112,555	\$ 45,404
Staff Travel	\$ 184,544	\$ 131,613	71%	\$ 16,000	\$ 147,613	\$ 36,931
SSC Travel	\$ 110,233	\$ 49,375	45%	\$ 15,000	\$ 64,375	\$ 45,858
AP Travel	\$ 161,231	\$ 49,409	31%	\$ 5,000	\$ 54,409	\$ 106,822
Other Travel	\$ 246,048	\$ 73,817	30%	\$ 3,844	\$ 77,661	\$ 168,387
Equipment	\$ 1,000	\$ -	0%	\$ 1,000	\$ 1,000	\$ -
Supplies	\$ 75,000	\$ 31,279	42%	\$ 43,721	\$ 75,000	\$ -
Administrative Expenses	\$ 93,750	\$ 70,613	75%	\$ 23,137	\$ 93,750	\$ -
Transcription (Graham)	\$ 65,000	\$ 30,350	47%	\$ 34,650	\$ 65,000	\$ -
Visiting Science	\$ 5,250	\$ -	0%	\$ 5,250	\$ 5,250	\$ -
NC-State Liaison	\$ 55,625	\$ 27,813	50%	\$ 27,812	\$ 55,625	\$ -
SC-State Liaison	\$ 55,625	\$ -	0%	\$ 55,625	\$ 55,625	\$ -
GA-State Liaison	\$ 55,000	\$ 32,543	59%	\$ 22,457	\$ 55,000	\$ -
FL-State Liaison	\$ 53,750	\$ 26,875	50%	\$ 26,875	\$ 53,750	\$ -
FL-FWC Web Dev Ecosystem	\$ 38,250	\$ 19,125	50%	\$ 19,125	\$ 38,250	\$ -
FL-EcoSystem Data Base	\$ 55,500	\$ 55,500	100%	\$ -	\$ 55,500	\$ -
Meeting Room Rent	\$ 129,500	\$ 105,405	81%	\$ 26,000	\$ 131,405	\$ (1,905)
Office Rent	\$ 172,727	\$ 166,016	96%	\$ 6,711	\$ 172,727	\$ -
Telephone	\$ 21,000	\$ 18,516	88%	\$ 2,339	\$ 20,855	\$ 145
Postage	\$ 5,500	\$ 3,016	55%	\$ 2,200	\$ 5,216	\$ 284
Printing	\$ 50,000	\$ 29,228	58%	\$ 4,700	\$ 33,928	\$ 16,072
Training	\$ 7,000	\$ 6,507	93%	\$ 493	\$ 7,000	\$ -
Misc Other	\$ -	\$ 1,727	0%	\$ -	\$ 1,727	\$ (1,727)
<b>Budget</b>	<b>\$ 4,106,899</b>	<b>\$ 3,022,938</b>	<b>74%</b>	<b>\$ 606,239</b>	<b>\$ 3,629,173</b>	<b>\$ 477,723</b>