

2015 General Funding Budget

ACCOUNT NAME	CY2015 BUDGET \$	EXPENDED 2/28/2015	%	CY2015 OBLIGATED	OBLIGATED & EXPENDED	CY 2015 BALANCE
Council Comp	\$ 209,400	\$ 13,696	6.5%	\$ 195,704	\$ 209,400	\$ -
Staff Comp	\$ 1,478,965	\$ 272,549	18%	\$ 1,206,417	\$ 1,478,966	\$ -
FICA	\$ 108,739	\$ 20,616	19%	\$ 88,123	\$ 108,739	\$ -
Health Insurance	\$ 279,576	\$ 81,205	29%	\$ 198,372	\$ 279,577	\$ -
Retirement	\$ 207,056	\$ 34,417	17%	\$ 172,639	\$ 207,056	\$ -
Life Insurance	\$ 30,198	\$ 4,895	16%	\$ 25,303	\$ 30,198	\$ -
Council Travel	\$ 135,000	\$ 5,278	4%	\$ 129,722	\$ 135,000	\$ -
Staff Travel	\$ 163,643	\$ 7,393	5%	\$ 156,250	\$ 163,643	\$ -
SSC Travel	\$ 76,125	\$ 306	0%	\$ 75,821	\$ 76,127	\$ -
AP Travel	\$ 70,000	\$ 113	0%	\$ 69,887	\$ 70,000	\$ -
Other Travel	\$ 163,137	\$ 223	0%	\$ 162,914	\$ 163,137	\$ -
Equipment	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Supplies	\$ 45,000	\$ 1,037	2%	\$ 43,963	\$ 45,000	\$ -
Administrative Expenses	\$ 125,000	\$ 2,978	2%	\$ 122,022	\$ 125,000	\$ -
Transcription (Graham)	\$ 55,100	\$ 3,362	6%	\$ 51,740	\$ 55,102	\$ -
NC-State Liaison	\$ 58,250	\$ -	0%	\$ 58,250	\$ 58,250	\$ -
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750	\$ -
GA-State Liaison	\$ 57,500	\$ -	0%	\$ 57,500	\$ 57,500	\$ -
FL-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750	\$ -
FL FWC Web Dev Ecosystem	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250	\$ -
FL Eco Data Base	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250	\$ -
Meeting Room Rent	\$ 138,500	\$ 100	0%	\$ 138,400	\$ 138,500	\$ -
Office Rent	\$ 172,194	\$ 28,366	16%	\$ 143,830	\$ 172,196	\$ -
Telephone	\$ 27,000	\$ 2,349	9%	\$ 24,651	\$ 27,000	\$ -
Postage	\$ 4,000	\$ 122	3%	\$ 3,878	\$ 4,000	\$ -
Printing	\$ 30,000	\$ 10	0%	\$ 29,990	\$ 30,000	\$ -
Training	\$ 2,000	\$ -	0%	\$ 2,000	\$ 2,000	\$ -
Misc Other	\$ -	\$ (4)	0%	\$ -	\$ (4)	\$ -
Budget	\$ 3,830,383	\$ 479,009	13%	\$ 3,351,376	\$ 3,830,385	\$ -