

2014 General Funding Budget

ACCOUNT NAME	CY2014 BUDGET \$	EXPENDED 2/21/2014	%	CY2014 OBLIGATED	OBLIGATED & EXPENDED	CY 2014 BALANCE
Council Comp	\$ 225,746	\$ 15,362	7%	\$ 210,384	\$ 225,746	\$ -
Staff Comp	\$ 1,341,993	\$ 267,975	20%	\$ 1,074,018	\$ 1,341,993	\$ -
FICA	\$ 115,772	\$ 20,032	17%	\$ 95,740	\$ 115,772	\$ -
Health Insurance	\$ 339,488	\$ 86,649	26%	\$ 252,839	\$ 339,488	\$ -
Retirement	\$ 187,879	\$ 37,039	20%	\$ 150,840	\$ 187,879	\$ -
Life Insurance	\$ 38,119	\$ 5,515	14%	\$ 32,604	\$ 38,119	\$ -
Council Travel	\$ 156,872	\$ 13,530	9%	\$ 143,342	\$ 156,872	\$ -
Staff Travel	\$ 226,452	\$ 15,096	7%	\$ 211,356	\$ 226,452	\$ -
SSC Travel	\$ 110,782	\$ 1,942	2%	\$ 108,840	\$ 110,782	\$ -
AP Travel	\$ 135,988	\$ 2,077	2%	\$ 133,911	\$ 135,988	\$ -
Other Travel	\$ 278,564	\$ 5,141	2%	\$ 273,423	\$ 278,564	\$ -
Equipment	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Supplies	\$ 75,000	\$ 5,492	7%	\$ 69,508	\$ 75,000	\$ -
Administrative Expenses	\$ 160,000	\$ 6,955	4%	\$ 153,045	\$ 160,000	\$ -
Transcription (Graham)	\$ 65,000	\$ 3,350	5%	\$ 61,650	\$ 65,000	\$ -
NC-State Liaison	\$ 55,250	\$ -	0%	\$ 55,250	\$ 55,250	\$ -
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750	\$ -
GA-State Liaison	\$ 55,000	\$ -	0%	\$ 55,000	\$ 55,000	\$ -
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	\$ 227,130	\$ 3,000	1%	\$ 224,130	\$ 227,130	\$ -
Office Rent	\$ 184,376	\$ 27,387	15%	\$ 156,989	\$ 184,376	\$ -
Telephone	\$ 25,000	\$ 4,231	17%	\$ 20,769	\$ 25,000	\$ -
Postage	\$ 8,000	\$ 237	3%	\$ 7,763	\$ 8,000	\$ -
Printing	\$ 55,000	\$ 6,132	11%	\$ 48,868	\$ 55,000	\$ -
Training	\$ 7,000	\$ -	0%	\$ 7,000	\$ 7,000	\$ -
Misc Other	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Budget	\$ 4,268,411	\$ 527,142	12%	\$ 3,741,269	\$ 4,268,411	\$ -