

2010 General Funding Budget

2/14/2011

ACCOUNT NAME	CY2011 BUDGET \$	EXPENDED 2/11/2011	%	CY2011 OBLIGATED	OBLIGATED & EXPENDED	CY 2011 BALANCE
Council Comp	\$ 240,057	\$ 8,422	4%	\$ -	\$ 8,422	\$ 231,635
Staff Comp	\$ 1,436,483	\$ 134,161	9%	\$ -	\$ 134,161	\$ 1,302,322
FICA	\$ 103,427	\$ 10,081	10%	\$ -	\$ 10,081	\$ 93,346
Health Insurance	\$ 305,109	\$ 70,323	23%	\$ -	\$ 70,323	\$ 234,786
Retirement	\$ 201,108	\$ 11,810	6%	\$ -	\$ 11,810	\$ 189,298
Life Insurance	\$ 34,764	\$ 4,565	13%	\$ -	\$ 4,565	\$ 30,199
Council Travel	\$ 194,226	\$ 2,408	1%	\$ -	\$ 2,408	\$ 191,818
Staff Travel	\$ 231,740	\$ 5,363	2%	\$ -	\$ 5,363	\$ 226,377
SSC Travel	\$ 109,508	\$ -	0%	\$ -	\$ -	\$ 109,508
AP Travel	\$ 197,984	\$ -	0%	\$ -	\$ -	\$ 197,984
Other Travel	\$ 302,088	\$ -	0%	\$ -	\$ -	\$ 302,088
Equipment	\$ 10,000	\$ -	0%	\$ -	\$ -	\$ 10,000
Supplies	\$ 75,000	\$ 8,063	11%	\$ -	\$ 8,063	\$ 66,937
Administrative Expenses	\$ 150,000	\$ 3,155	2%	\$ -	\$ 3,155	\$ 146,845
Transcription	\$ 50,000	\$ -	0%	\$ -	\$ -	\$ 50,000
Visiting Science	\$ 5,000	\$ -	0%	\$ -	\$ -	\$ 5,000
NC-State Liaison	\$ 55,250	\$ -	0%	\$ -	\$ -	\$ 55,250
SC-State Liaison	\$ 49,250	\$ -	0%	\$ -	\$ -	\$ 49,250
GA-State Liaison	\$ 50,250	\$ -	0%	\$ -	\$ -	\$ 50,250
FL-State Liaison	\$ 50,250	\$ -	0%	\$ -	\$ -	\$ 50,250
Meeting Room Rent	\$ 112,900	\$ -	0%	\$ -	\$ -	\$ 112,900
Office Rent	\$ 163,404	\$ 26,540	16%	\$ -	\$ 26,540	\$ 136,864
Telephone	\$ 20,000	\$ 985	5%	\$ -	\$ 985	\$ 19,015
Postage	\$ 4,000	\$ 76	2%	\$ -	\$ 76	\$ 3,924
Printing	\$ 50,000	\$ 3,421	7%	\$ -	\$ 3,421	\$ 46,579
Training	\$ 2,500	\$ -	0%	\$ -	\$ -	\$ 2,500
Budget	\$ 4,204,297	\$ 289,371	7%	\$ -	\$ 289,371	\$ 3,914,926