

**2010 GENERAL FUNDING BUDGET**

ACCOUNT NAME	CY2010 BUDGET \$	EXPENDED 8/19/2010	%	CY2010 OBLIGATED	OBLIGATED & EXPENDED	CY 2010 BALANCE
Council Comp	\$ 247,220	\$ 101,305	41%	\$ 104,754	\$ 206,059	\$ 41,161
Staff Comp	\$ 1,276,493	\$ 772,794	61%	\$ 503,699	\$ 1,276,493	\$ -
FICA	\$ 95,737	\$ 57,146	60%	\$ 38,591	\$ 95,737	\$ -
Health Insurance	\$ 250,180	\$ 197,084	79%	\$ 53,096	\$ 250,180	\$ -
Retirement	\$ 127,650	\$ 80,869	63%	\$ 46,781	\$ 127,650	\$ -
Life Insurance	\$ 26,496	\$ 19,281	73%	\$ 7,215	\$ 26,496	\$ -
Council Travel	\$ 174,479	\$ 62,742	36%	\$ 75,175	\$ 137,917	\$ 36,562
Staff Travel	\$ 187,221	\$ 73,314	39%	\$ 73,197	\$ 146,511	\$ 40,710
SSC Travel	\$ 150,550	\$ 39,206	26%	\$ 29,088	\$ 68,294	\$ 82,256
AP Travel	\$ 133,550	\$ 23,749	18%	\$ 26,258	\$ 50,007	\$ 83,543
Other Travel	\$ 250,016	\$ 66,827	27%	\$ 139,032	\$ 205,859	\$ 44,157
Equipment	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Supplies	\$ 75,000	\$ 11,746	16%	\$ 63,254	\$ 75,000	\$ -
Administrative Expenses	\$ 173,340	\$ 60,792	35%	\$ 112,548	\$ 173,340	\$ -
Transcription	\$ 50,000	\$ 20,318	41%	\$ 29,682	\$ 50,000	\$ -
Visiting Science	\$ 5,250	\$ -	\$ -	\$ 5,250	\$ 5,250	\$ -
NC-State Liaison	\$ 55,250	\$ 28,625	52%	\$ 26,625	\$ 55,250	\$ -
SC-State Liaison	\$ 49,250	\$ -	0%	\$ 49,250	\$ 49,250	\$ -
GA-State Liaison	\$ 50,250	\$ -	0%	\$ 50,250	\$ 50,250	\$ -
FL-State Liaison	\$ 50,250	\$ 25,125	50%	\$ 25,125	\$ 50,250	\$ -
Meeting Room Rent	\$ 83,900	\$ 58,708	70%	\$ 36,745	\$ 95,453	\$ (11,553)
Office Rent	\$ 158,400	\$ 95,853	61%	\$ 62,547	\$ 158,400	\$ -
Telephone	\$ 13,000	\$ 11,868	91%	\$ 1,132	\$ 13,000	\$ -
Postage	\$ 6,400	\$ 881	14%	\$ 5,519	\$ 6,400	\$ -
Printing	\$ 66,000	\$ 23,915	36%	\$ 42,085	\$ 66,000	\$ -
Training	\$ 7,000	\$ 699	\$ -	\$ 6,301	\$ 7,000	\$ -
Misc Other	\$ -	\$ 840	\$ -	\$ (840)	\$ -	\$ -
<b>Budget</b>	<b>\$ 3,763,882</b>	<b>\$ 1,833,687</b>	<b>49%</b>	<b>\$ 1,612,359</b>	<b>\$ 3,446,046</b>	<b>\$ 317,836</b>

2010 Grant Fund	\$ 1,985,472
Amount Transf 2010	\$ 317,343
LAPP	\$ 107,393
NEPA	\$ 106,212
RSP	\$ 84,947
SEDAR	\$ 608,174
SSC Slipens Fund	\$ 53,696
ACL Implem	\$ 601,570
<b>Total 2010</b>	<b>\$ 3,864,807</b>