

CY 2015 BUDGET

2014

2015

Council Comp	\$ 218,019	\$ 209,400
Staff Comp	\$ 1,466,434	\$ 1,478,965
FICA	\$ 110,567	\$ 108,739
Health Ins	\$ 342,335	\$ 279,576
Retirement	\$ 205,301	\$ 207,056
Life Ins.	\$ 37,921	\$ 30,198
Leave Account	\$ 20,400	\$ 19,380
Council Travel	\$ 156,872	\$ 135,000
Staff Travel	\$ 222,677	\$ 163,643
SSC Travel	\$ 65,000	\$ 76,125
AP Travel	\$ 86,226	\$ 70,000
Other Travel	\$ 220,223	\$ 163,137
Office Rent	\$ 173,177	\$ 172,194
Mtg. Room Rent	\$ 134,382	\$ 138,500
Telephone	\$ 25,000	\$ 27,000
Postage	\$ 5,000	\$ 4,000
Other	\$ -	
Printing	\$ 35,000	\$ 30,000
Adm Contracts	\$ 175,960	\$ 125,000
Transcription	\$ 65,000	\$ 55,100
NC-State Liaison	\$ 55,250	\$ 58,250
SC-State Liaison	\$ 58,750	\$ 58,750
GA -State Liaison	\$ 55,000	\$ 57,500
FL-State Liaison	\$ 58,750	\$ 58,750
FL FWC Web Dev Ecos	\$ 38,250	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ 38,250
Supplies	\$ 60,000	\$ 45,000
Training	\$ 2,000	\$ 2,000
Total	\$ 4,131,744	\$ 3,849,763.00

FUNDING SOURCES FOR 2014 BUDGET

Line item funding	\$ 2,423,313
NEPA funding	\$ 81,413
RSP funding	\$ 84,765
Funds carried forward from CY 2013	\$ 614,747
SEDAR funding	\$ 601,930
SSC Stipends	\$ 51,012
ACL Implementation	\$ 180,693
Total	\$ 4,037,873

FUNDING SOURCES FOR 2015 BUDGET

Line item funding	\$ 2,497,566
NEPA funding	\$ 81,252
RSP funding	\$ 86,331
Funds carried forward from CY 2014	\$ 323,160
SEDAR funding	\$ 481,942
ACL/SSC/Peer Review	\$ 349,638
Total	\$ 3,819,889