

SAFMC Budget

ACCOUNT NAME	CY2015 BUDGET \$	EXPENDED 11/30/2015	%	CY2015 OBLIGATED	OBLIGATED & EXPENDED	CY 2015 BALANCE
Council Comp	\$ 209,400	\$ 157,780	75%	\$ 22,620	\$ 180,400	\$ 29,000
Staff Comp	\$ 1,478,965	\$ 1,266,861	86%	\$ 212,104	\$ 1,478,965	\$ -
FICA	\$ 108,739	\$ 93,991	86%	\$ 14,748	\$ 108,739	\$ -
Health Insurance	\$ 279,576	\$ 258,191	92%	\$ -	\$ 258,191	\$ 21,385
Retirement	\$ 207,056	\$ 170,311	82%	\$ 29,457	\$ 199,768	\$ 7,288
Life Insurance	\$ 30,198	\$ 29,373	97%	\$ -	\$ 29,373	\$ 825
Council Travel	\$ 135,000	\$ 103,752	77%	\$ 20,000	\$ 123,752	\$ 11,248
Staff Travel	\$ 163,643	\$ 127,556	78%	\$ 15,000	\$ 142,556	\$ 21,087
SSC Travel	\$ 76,125	\$ 41,141	54%	\$ 3,000	\$ 44,141	\$ 31,984
AP Travel	\$ 70,000	\$ 44,122	63%	\$ 5,000	\$ 49,122	\$ 20,878
Other Travel	\$ 163,137	\$ 84,533	52%	\$ 40,000	\$ 124,533	\$ 38,604
Supplies	\$ 45,000	\$ 19,491	43%	\$ 7,500	\$ 26,991	\$ 18,009
Administrative Expenses	\$ 125,000	\$ 69,056	55%	\$ 55,944	\$ 125,000	\$ -
Transcription (Graham)	\$ 55,100	\$ 39,186	71%	\$ 9,000	\$ 48,186	\$ 6,914
NC-State Liaison	\$ 58,250	\$ 29,125	50%	\$ 29,125	\$ 58,250	\$ -
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750	\$ -
GA-State Liaison	\$ 57,500	\$ 13,921	24%	\$ 43,579	\$ 57,500	\$ -
FL-State Liaison	\$ 58,750	\$ 29,375	50%	\$ 29,375	\$ 58,750	\$ -
FL FWC Web Dev Ecosystem	\$ 38,250	\$ 19,125	50%	\$ 19,125	\$ 38,250	\$ -
FL Eco Data Base	\$ 38,250	\$ 19,125	50%	\$ 19,125	\$ 38,250	\$ -
Meeting Room Rent	\$ 138,500	\$ 69,835	50%	\$ 12,000	\$ 81,835	\$ 56,665
Office Rent	\$ 172,194	\$ 170,853	99%	\$ 2,500	\$ 173,353	\$ (1,159)
Telephone	\$ 27,000	\$ 23,703	88%	\$ 3,297	\$ 27,000	\$ -
Postage	\$ 4,000	\$ 2,163	54%	\$ 1,837	\$ 4,000	\$ -
Printing	\$ 30,000	\$ 23,321	78%	\$ 6,679	\$ 30,000	\$ -
Training	\$ 2,000	\$ -	0%	\$ 2,000	\$ 2,000	\$ -
Misc Other	\$ -	\$ 3,709	0%	\$ -	\$ 3,709	\$ (3,709)
Budget	\$ 3,830,383	\$ 2,909,597	76%	\$ 661,765	\$ 3,571,364	\$ 259,019