

SAFMC Budget 9/30/15

ACCOUNT NAME	CY2015 BUDGET \$	EXPENDED 9/30/2015	%	CY2015 OBLIGATED	OBLIGATED & EXPENDED
Council Comp	\$ 209,400	\$ 102,174	48.8%	\$ 107,226	\$ 209,400
Staff Comp	\$ 1,478,965	\$ 717,326	49%	\$ 486,677	\$ 1,204,003
FICA	\$ 108,739	\$ 57,954	53%	\$ 34,928	\$ 92,882
Health Insurance	\$ 279,576	\$ 206,373	74%	\$ 46,323	\$ 252,696
Retirement	\$ 207,056	\$ 129,311	62%	\$ 68,135	\$ 197,446
Life Insurance	\$ 30,198	\$ 22,030	73%	\$ 7,343	\$ 29,373
Council Travel	\$ 135,000	\$ 72,407	54%	\$ 62,593	\$ 135,000
Staff Travel	\$ 163,643	\$ 86,725	53%	\$ 76,918	\$ 163,643
SSC Travel	\$ 76,125	\$ 24,194	32%	\$ 51,931	\$ 76,125
AP Travel	\$ 70,000	\$ 35,724	51%	\$ 34,276	\$ 70,000
Other Travel	\$ 163,137	\$ 61,002	37%	\$ 102,135	\$ 163,137
Supplies	\$ 45,000	\$ 12,797	28%	\$ 32,203	\$ 45,000
Administrative Expenses	\$ 125,000	\$ 62,391	50%	\$ 62,609	\$ 125,000
Transcription (Graham)	\$ 55,100	\$ 27,084	49%	\$ 28,016	\$ 55,100
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	\$ -	0%	\$ 38,250	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250
Meeting Room Rent	\$ 138,500	\$ 50,635	37%	\$ 87,865	\$ 138,500
Office Rent	\$ 172,194	\$ 128,140	74%	\$ 42,713	\$ 170,853
Telephone	\$ 27,000	\$ 17,174	64%	\$ 9,826	\$ 27,000
Postage	\$ 4,000	\$ 1,130	28%	\$ 2,870	\$ 4,000
Printing	\$ 30,000	\$ 16,830	56%	\$ 13,170	\$ 30,000
Training	\$ 2,000	\$ -	0%	\$ 2,000	\$ 2,000
Misc Other	\$ -	\$ 2,783	0%	\$ -	\$ 2,783
Budget	\$ 3,830,383	\$ 1,906,603	50%	\$ 1,597,086	\$ 3,503,689