

2013 General Funding Budget (Includes SEDAR Expenditures)

ACCOUNT NAME	CY2013 BUDGET \$	EXPENDED 2/14/2013	%	CY2013 OBLIGATED	OBLIGATED & EXPENDED	CY 2013 BALANCE
Council Comp	\$ 200,253	\$ 10,656	5%	\$ 189,597	\$ 200,253	\$ -
Staff Comp	\$ 1,476,227	\$ 211,861	14%	\$ 1,264,366	\$ 1,476,227	\$ -
FICA	\$ 104,737	\$ 15,815	15%	\$ 88,922	\$ 104,737	\$ -
Health Insurance	\$ 354,084	\$ 83,830	24%	\$ 270,254	\$ 354,084	\$ -
Retirement	\$ 203,872	\$ 29,430	14%	\$ 174,442	\$ 203,872	\$ -
Life Insurance	\$ 42,031	\$ 5,417	13%	\$ 36,614	\$ 42,031	\$ -
Council Travel	\$ 152,805	\$ 4,033	3%	\$ 148,772	\$ 152,805	\$ -
Staff Travel	\$ 200,805	\$ 4,312	2%	\$ 196,493	\$ 200,805	\$ -
SSC Travel	\$ 87,096	\$ 855	1%	\$ 86,241	\$ 87,096	\$ -
AP Travel	\$ 151,871	\$ 258	0%	\$ 151,613	\$ 151,871	\$ -
Other Travel	\$ 287,654	\$ 1,341	0%	\$ 286,313	\$ 287,654	\$ -
Equipment	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Supplies	\$ 75,000	\$ 3,763	5%	\$ 71,237	\$ 75,000	\$ -
Administrative Expenses	\$ 120,000	\$ 5,054	4%	\$ 114,946	\$ 120,000	\$ -
Transcription (Graham)	\$ 65,000	\$ 6,960	11%	\$ 58,040	\$ 65,000	\$ -
Visiting Science	\$ -	\$ -	0%	\$ -	\$ -	\$ -
NC-State Liaison	\$ 57,000	\$ -	0%	\$ 57,000	\$ 57,000	\$ -
SC-State Liaison	\$ 58,500	\$ -	0%	\$ 58,500	\$ 58,500	\$ -
GA-State Liaison	\$ 54,850	\$ -	0%	\$ 54,850	\$ 54,850	\$ -
FL-State Liaison	\$ 53,000	\$ -	0%	\$ 53,000	\$ 53,000	\$ -
FL-FWC Web Dev Ecosystem	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250	\$ -
FL-EcoSystem Data Base	\$ 38,250	\$ -	0%	\$ 38,250	\$ 38,250	\$ -
Meeting Room Rent	\$ 138,500	\$ -	0%	\$ 138,500	\$ 138,500	\$ -
Office Rent	\$ 179,376	\$ 27,264	15%	\$ 152,112	\$ 179,376	\$ -
Telephone	\$ 21,000	\$ 2,085	10%	\$ 18,915	\$ 21,000	\$ -
Postage	\$ 5,500	\$ 67	1%	\$ 5,433	\$ 5,500	\$ -
Printing	\$ 55,000	\$ -	0%	\$ 55,000	\$ 55,000	\$ -
Training	\$ 7,000	\$ -	0%	\$ 7,000	\$ 7,000	\$ -
Misc Other	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Budget	\$ 4,227,661	\$ 413,001	10%	\$ 3,814,660	\$ 4,227,661	\$ -