

2010 GENERAL FUNDING BUDGET

ACCOUNT NAME	CY2010 BUDGET \$	EXPENDED 11/30/2010	%	CY2010 OBLIGATED	OBLIGATED & EXPENDED	CY 2010 BALANCE
Council Comp	\$ 247,220	\$ 140,520	57%	\$ 52,928	\$ 193,448	\$ 53,772
Staff Comp	\$ 1,276,493	\$ 1,099,910	86%	\$ 147,684	\$ 1,247,594	\$ 28,900
FICA	\$ 95,737	\$ 80,159	84%	\$ 11,298	\$ 91,457	\$ 4,280
Health Insurance	\$ 250,180	\$ 251,413	100%	\$ 18,161	\$ 269,575	\$ (19,395)
Retirement	\$ 127,650	\$ 108,794	85%	\$ 14,768	\$ 123,563	\$ 4,087
Life Insurance	\$ 26,496	\$ 25,512	96%	\$ 1,658	\$ 27,170	\$ (674)
Council Travel	\$ 176,479	\$ 85,497	48%	\$ 40,188	\$ 125,685	\$ 50,794
Staff Travel	\$ 187,971	\$ 114,380	61%	\$ 27,963	\$ 142,343	\$ 45,628
SSC Travel	\$ 150,550	\$ 72,768	48%	\$ 20,000	\$ 92,768	\$ 57,782
AP Travel	\$ 133,550	\$ 33,256	25%	\$ 26,971	\$ 60,227	\$ 73,323
Other Travel	\$ 298,818	\$ 88,697	30%	\$ 61,497	\$ 150,194	\$ 148,624
Equipment	\$ 1,000	\$ (241)		\$ -	\$ (241)	\$ 1,241
Supplies	\$ 76,000	\$ 11,082	15%	\$ 64,918	\$ 76,000	\$ -
Administrative Expenses	\$ 198,040	\$ 76,531	39%	\$ 121,509	\$ 198,040	\$ -
Transcription	\$ 50,000	\$ 26,625	53%	\$ 23,376	\$ 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	\$ 36,747	73%	\$ 13,503	\$ 50,250	\$ -
FL-State Liaison	\$ 50,250	\$ 50,250	100%	\$ -	\$ 50,250	\$ -
Meeting Room Rent	\$ 99,516	\$ 69,497	70%	\$ 15,989	\$ 85,486	\$ 14,030
Office Rent	\$ 158,400	\$ 134,786	85%	\$ 20,699	\$ 155,485	\$ 2,915
Telephone	\$ 13,632	\$ 15,768	116%	\$ 4,150	\$ 19,918	\$ (6,286)
Postage	\$ 6,400	\$ 1,908	30%	\$ 4,492	\$ 6,400	\$ -
Printing	\$ 72,500	\$ 47,479	65%	\$ 25,021	\$ 72,500	\$ -
Training	\$ 7,000	\$ 1,514		\$ 5,486	\$ 7,000	\$ -
Misc Other	\$ -	\$ 902		\$ -	\$ 902	\$ (900)
Budget	\$ 3,863,882	\$ 2,602,380	67%	\$ 803,383	\$ 3,405,763	\$ 458,121