

**2014 General Funding Budget**

<b>ACCOUNT NAME</b>	<b>CY2014 BUDGET \$</b>	<b>EXPENDED 6/1/2014</b>	<b>%</b>	<b>CY2014 OBLIGATED</b>	<b>OBLIGATED &amp; EXPENDED</b>	<b>CY 2014 BALANCE</b>
Council Comp	\$ 208,194	\$ 82,980	39.9%	\$ 125,214	\$ 208,194	\$ -
Staff Comp	\$ 1,466,434	\$ 592,933	40%	\$ 873,501	\$ 1,466,434	\$ -
FICA	\$ 110,567	\$ 44,338	40%	\$ 66,229	\$ 110,567	\$ -
Health Insurance	\$ 342,335	\$ 188,719	55%	\$ 153,616	\$ 342,335	\$ -
Retirement	\$ 205,301	\$ 81,929	40%	\$ 123,372	\$ 205,301	\$ -
Life Insurance	\$ 37,921	\$ 16,276	43%	\$ 21,645	\$ 37,921	\$ -
Council Travel	\$ 148,941	\$ 50,464	34%	\$ 98,477	\$ 148,941	\$ -
Staff Travel	\$ 191,406	\$ 74,091	39%	\$ 117,315	\$ 191,406	\$ -
SSC Travel	\$ 84,002	\$ 23,272	28%	\$ 60,730	\$ 84,002	\$ -
AP Travel	\$ 71,243	\$ 38,555	54%	\$ 32,688	\$ 71,243	\$ -
Other Travel	\$ 162,760	\$ 28,741	18%	\$ 134,019	\$ 162,760	\$ -
Equipment	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Supplies	\$ 60,000	\$ 10,535	18%	\$ 49,465	\$ 60,000	\$ -
Administrative Expenses	\$ 175,960	\$ 23,051	13%	\$ 152,909	\$ 175,960	\$ -
Transcription (Graham)	\$ 60,000	\$ 18,549	31%	\$ 41,451	\$ 60,000	\$ -
NC-State Liaison	\$ 55,250	\$ -	0%	\$ 55,250	\$ 55,250	\$ -
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750	\$ -
GA-State Liaison	\$ 55,000	\$ -	0%	\$ 55,000	\$ 55,000	\$ -
FL-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 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	\$ 155,382	\$ 47,919	31%	\$ 107,463	\$ 155,382	\$ -
Office Rent	\$ 173,177	\$ 84,397	49%	\$ 88,780	\$ 173,177	\$ -
Telephone	\$ 25,000	\$ 10,061	40%	\$ 14,939	\$ 25,000	\$ -
Postage	\$ 8,000	\$ 1,506	19%	\$ 6,494	\$ 8,000	\$ -
Printing	\$ 40,000	\$ 12,724	32%	\$ 27,276	\$ 40,000	\$ -
Training	\$ 7,000	\$ 75	1%	\$ 6,925	\$ 7,000	\$ -
Misc Other	\$ -	\$ 117	0%	\$ (117)	\$ -	\$ -
<b>Budget</b>	<b>\$ 4,037,873</b>	<b>\$ 1,431,232</b>	<b>35%</b>	<b>\$ 2,606,758</b>	<b>\$ 4,037,873</b>	<b>\$ -</b>