

ACCOUNT NAME	CY2012 GENERAL	BUDGET \$		TOTAL
		SEDAR		
Council Comp	\$ 192,174	\$ -	\$ 192,174	
Staff Comp	\$ 1,145,289	\$ 300,513	\$ 1,445,802	
FICA	\$ 80,930	\$ 22,989	\$ 103,919	
Health Insurance	\$ 240,098	\$ 74,748	\$ 314,846	
Retirement	\$ 160,340	\$ 42,072	\$ 202,412	
Life Insurance	\$ 31,344	\$ 8,455	\$ 39,799	
Council Travel	\$ 149,569	\$ -	\$ 149,569	
Staff Travel	\$ 135,825	\$ 47,939	\$ 183,764	
SSC Travel	\$ 90,467	\$ -	\$ 90,467	
AP Travel	\$ 167,641	\$ -	\$ 167,641	
Other Travel	\$ 20,000	\$ 184,448	\$ 204,448	
Equipment	\$ 1,000	\$ -	\$ 1,000	
Supplies	\$ 60,000	\$ 15,000	\$ 75,000	
Administrative Expenses	\$ 130,000	\$ 20,000	\$ 150,000	
Transcription	\$ 55,000	\$ 10,000	\$ 65,000	
Visiting Science	\$ 5,250	\$ -	\$ 5,250	
NC-State Liaison	\$ 55,250	\$ -	\$ 55,250	
SC-State Liaison	\$ 49,250	\$ -	\$ 49,250	
GA-State Liaison	\$ 50,250	\$ -	\$ 50,250	
FL-State Liaison	\$ 50,250	\$ -	\$ 50,250	
Meeting Room Rent	\$ 79,700	\$ 37,000	\$ 116,700	
Office Rent	\$ 126,638	\$ 46,089	\$ 172,727	
Telephone	\$ 16,000	\$ 5,000	\$ 21,000	
Postage	\$ 4,000	\$ 1,500	\$ 5,500	
Printing	\$ 45,000	\$ 5,000	\$ 50,000	
Training	\$ 5,000	\$ 2,000	\$ 7,000	
Misc Other	\$ -	\$ -	\$ -	
Budget	\$ 3,146,265	\$ 822,753	\$ 3,969,018	