

ACCOUNT NAME	CY 2011 TOTAL	CY2012 TOTAL
Council Comp	\$ 244,598	\$ 201,305
Staff Comp	\$ 1,449,069	\$ 1,420,798
FICA	\$ 100,446	\$ 101,983
Health Insurance	\$ 305,109	\$ 312,346
Retirement	\$ 202,870	\$ 198,814
Life Insurance	\$ 34,764	\$ 39,799
Council Travel	\$ 201,028	\$ 157,959
Staff Travel	\$ 221,116	\$ 184,544
SSC Travel	\$ 80,974	\$ 90,467
AP Travel	\$ 145,023	\$ 161,231
Other Travel	\$ 207,708	\$ 246,048
Equipment	\$ 10,000	\$ 1,000
Supplies	\$ 75,000	\$ 75,000
Administrative Expenses	\$ 225,000	\$ 150,000
Transcription (Graham)	\$ 68,000	\$ 65,000
Visiting Science	\$ 5,000	\$ 5,250
NC-State Liaison	\$ 48,625	\$ 55,625
SC-State Liaison	\$ 48,375	\$ 55,625
GA-State Liaison	\$ 50,550	\$ 55,000
FL-State Liaison	\$ 50,375	\$ 53,750
Meeting Room Rent	\$ 103,900	\$ 129,500
Office Rent	\$ 163,036	\$ 172,727
Telephone	\$ 20,000	\$ 21,000
Postage	\$ 4,000	\$ 5,500
Printing	\$ 50,000	\$ 50,000
Training	\$ 2,500	\$ 7,000
Misc Other	\$ -	\$ -
<i>Budget</i>	\$ 4,117,066	\$ 4,017,271