

## 2013 - 2014 Projected Budget Comparison

<b>ACCOUNT</b>	<b>2013 GENERAL</b>	<b>2014 GENERAL</b>	<b>2013 SEDAR</b>	<b>2014 SEDAR</b>	<b>2013 TOTAL</b>	<b>2014 TOTAL</b>
Council Comp	\$200,253	\$216,091	\$0	\$0	\$200,253	\$216,091
Staff Comp	\$1,146,724	\$1,203,205	\$293,740	\$305,949	\$1,440,464	\$1,509,154
FICA	\$82,287	\$83,357	\$22,450	\$23,405	\$104,737	\$106,762
Health Insurance	\$263,437	\$285,061	\$90,647	\$106,579	\$354,084	\$391,640
Retirement	\$162,786	\$163,676	\$41,086	\$42,833	\$198,342	\$206,509
Life Insurance	\$35,469	\$35,469	\$6,562	\$6,577	\$42,031	\$42,046
Council Travel	\$152,805	\$153,226	\$0	\$0	\$152,805	\$153,226
Staff Travel	\$131,819	\$148,922	\$68,986	\$72,490	\$200,805	\$221,412
SSC Travel	\$87,096	\$118,982	\$0	\$0	\$87,096	\$118,982
AP Travel	\$151,871	\$161,135	\$0	\$0	\$151,871	\$161,135
Other Travel	\$13,800	\$13,800	\$287,654	\$254,604	\$301,454	\$268,404
Supplies	\$60,000	\$60,000	\$15,000	\$15,000	\$75,000	\$75,000
Admin Expenses	\$100,000	\$143,000	\$20,000	\$17,000	\$120,000	\$160,000
Transcription	\$55,000	\$55,000	\$10,000	\$10,000	\$65,000	\$65,000
NC Liaison	\$55,250	\$55,250	\$0	\$0	\$55,250	\$55,250
SC Liaison	\$56,750	\$58,750	\$0	\$0	\$56,750	\$58,750
GA Liaison	\$54,000	\$55,000	\$0	\$0	\$54,000	\$55,000
FL Liaison	\$53,000	\$58,750	\$0	\$0	\$53,000	\$58,750
FL Web Develop (2013)	\$38,250	\$38,250	\$0	\$0	\$38,250	\$38,250
FL Eco Database (2013)	\$38,250	\$38,250	\$0	\$0	\$38,250	\$38,250
Meeting Room Rent	\$83,500	\$97,250	\$55,000	\$64,000	\$138,500	\$161,250
Office Rent	\$131,650	\$135,650	\$47,726	\$48,726	\$179,376	\$184,376
Telephone	\$16,000	\$18,000	\$5,000	\$7,000	\$21,000	\$25,000
Postage	\$4,000	\$6,000	\$1,500	\$2,000	\$5,500	\$8,000
Printing	\$50,000	\$50,000	\$5,000	\$5,000	\$55,000	\$55,000
Training	\$5,000	\$5,000	\$2,000	\$2,000	\$7,000	\$7,000
<b>TOTAL</b>	<b>\$3,228,997</b>	<b>\$3,457,074</b>	<b>\$972,351</b>	<b>\$983,163</b>	<b>\$4,195,818</b>	<b>\$4,440,237</b>