

ACCOUNT NAME	CY2015 BUDGET \$	EXPENDED 5/28/2015	%	CY2015 OBLIGATED	OBLIGATED & EXPENDED	CY 2015 BALANCE
Council Comp	\$ 209,400	\$ 59,046	28%	\$ 150,354	\$ 209,400	\$ -
Staff Comp	\$ 1,478,965	\$ 606,067	41%	\$ 872,557	\$ 1,478,624	\$ 341
FICA	\$ 108,739	\$ 45,559	42%	\$ 63,180	\$ 108,739	\$ -
Health Insurance	\$ 279,576	\$ 153,616	55%	\$ 111,960	\$ 265,576	\$ 14,000
Retirement	\$ 207,056	\$ 84,229	41%	\$ 122,158	\$ 206,387	\$ 669
Life Insurance	\$ 30,198	\$ 14,686	49%	\$ 14,685	\$ 29,371	\$ 827
Council Travel	\$ 135,000	\$ 35,104	26%	\$ 99,896	\$ 135,000	\$ -
Staff Travel	\$ 163,643	\$ 37,945	23%	\$ 125,698	\$ 163,643	\$ -
SSC Travel	\$ 76,125	\$ 17,466	23%	\$ 58,661	\$ 76,127	\$ -
AP Travel	\$ 70,000	\$ 24,302	35%	\$ 45,698	\$ 70,000	\$ -
Other Travel	\$ 163,137	\$ 21,447	13%	\$ 141,690	\$ 163,137	\$ -
Equipment	\$ -	\$ -	0%	\$ -	\$ -	\$ -
Supplies	\$ 45,000	\$ 7,898	18%	\$ 37,102	\$ 45,000	\$ -
Administrative Expenses	\$ 125,000	\$ 23,725	19%	\$ 101,275	\$ 125,000	\$ -
Transcription (Graham)	\$ 55,100	\$ 18,582	34%	\$ 36,520	\$ 55,102	\$ -
NC-State Liaison	\$ 58,250	\$ -	0%	\$ 58,250	\$ 58,250	\$ -
SC-State Liaison	\$ 58,750	\$ -	0%	\$ 58,750	\$ 58,750	\$ -
GA-State Liaison	\$ 57,500	\$ -	0%	\$ 57,500	\$ 57,500	\$ -
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	\$ 138,500	\$ 14,578	11%	\$ 123,922	\$ 138,500	\$ -
Office Rent	\$ 172,194	\$ 85,427	50%	\$ 85,095	\$ 170,522	\$ 1,672
Telephone	\$ 27,000	\$ 8,810	33%	\$ 18,190	\$ 27,000	\$ -
Postage	\$ 4,000	\$ 450	11%	\$ 3,550	\$ 4,000	\$ -
Printing	\$ 30,000	\$ 6,997	23%	\$ 23,003	\$ 30,000	\$ -
Training	\$ 2,000	\$ -	0%	\$ 2,000	\$ 2,000	\$ -
Misc Other	\$ -	\$ 1,176	0%	\$ -	\$ 1,176	\$ -
Budget	\$ 3,830,383	\$ 1,267,108	33%	\$ 2,546,944	\$ 3,814,052	\$ 16,331