

CY 2011 PLANNING BUDGET

	2009	2010	2011
Council Comp	\$ 185,118	\$ 247,608	\$ 244,496
SSC Comp	\$ 53,696	\$ 64,500	\$ 40,250
Staff Comp	\$ 1,192,426	\$ 1,276,493	\$ 1,422,127
FICA	\$ 80,668	\$ 106,088	\$ 101,174
Health Ins	\$ 239,948	\$ 313,876	\$ 343,285
Retirement	\$ 118,742	\$ 141,450	\$ 142,213
Life Ins.	\$ 22,350	\$ 32,568	\$ 34,995
Council Travel	\$ 135,528	\$ 165,331	\$ 192,726
Staff Travel	\$ 148,200	\$ 179,756	\$ 231,740
SSC Travel	\$ 47,060	\$ 46,550	\$ 69,258
AP Travel	\$ 111,050	\$ 218,500	\$ 197,984
Other Travel	\$ 132,299	\$ 240,048	\$ 275,588
Office Rent	\$ 147,324	\$ 158,400	\$ 163,944
Mtg. Room Rent	\$ 79,191	\$ 81,550	\$ 112,900
Telephone	\$ 11,000	\$ 13,000	\$ 18,000
Postage	\$ 1,000	\$ 500	\$ 3,000
Other	\$ -	\$ -	
Printing	\$ 43,500	\$ 50,000	\$ 50,000
Adm Contracts	\$ 123,800	\$ 137,340	\$ 100,000
Vis Sci-Allen	\$ 5,000	\$ 5,250	\$ 5,250
Transcription	\$ 25,000	\$ 26,250	\$ 50,000
NC-State Liaison	\$ 45,000	\$ 55,250	\$ 55,250
SC-State Liaison	\$ 45,000	\$ 48,500	\$ 49,250
GA -State Liaison	\$ 45,000	\$ 50,250	\$ 50,250
FL-State Liaison	\$ 45,000	\$ 50,250	\$ 50,250
GMFMC SEDAR	\$ -	\$ 300,000	\$ -
Supplies	\$ 60,837	\$ 75,000	\$ 50,000
Training	\$ 5,000	\$ 7,000	\$ 7,000
Equip & Furniture	\$ 1,000	\$ 1,000	\$ 10,000
Total	\$ 3,149,737	\$ 4,092,308	\$ 4,070,930