

# PROPOSED CY 2011 BUDGET

|                   | <b>2010</b>         | <b>2011</b>         |
|-------------------|---------------------|---------------------|
| Council Comp      | \$ 247,608          | \$ 244,598          |
| Staff Comp        | \$ 1,434,499        | \$ 1,405,390        |
| FICA              | \$ 106,088          | \$ 100,446          |
| Health Ins        | \$ 313,876          | \$ 305,109          |
| Retirement        | \$ 141,450          | \$ 196,055          |
| Life Ins.         | \$ 32,568           | \$ 34,764           |
| Council Travel    | \$ 165,331          | \$ 201,028          |
| Staff Travel      | \$ 179,756          | \$ 221,116          |
| SSC Travel        | \$ 111,050          | \$ 80,874           |
| AP Travel         | \$ 218,500          | \$ 145,023          |
| Other Travel      | \$ 240,048          | \$ 207,708          |
| Office Rent       | \$ 158,400          | \$ 163,900          |
| Mtg. Room Rent    | \$ 81,550           | \$ 103,900          |
| Telephone         | \$ 13,000           | \$ 20,000           |
| Postage           | \$ 500              | \$ 4,000            |
| Other             | \$ -                | \$ -                |
| Printing          | \$ 50,000           | \$ 50,000           |
| Adm Contracts     | \$ 137,340          | \$ 150,000          |
| Vis Sci-Allen     | \$ 5,250            | \$ 5,000            |
| Transcription     | \$ 26,250           | \$ 66,000           |
| NC-State Liaison  | \$ 55,250           | \$ 48,625           |
| SC-State Liaison  | \$ 48,500           | \$ 48,375           |
| GA -State Liaison | \$ 50,250           | \$ 50,500           |
| FL-State Liaison  | \$ 50,250           | \$ 50,375           |
| Supplies          | \$ 75,000           | \$ 75,000           |
| Training          | \$ 7,000            | \$ 2,500            |
| Equip & Furniture | \$ 1,000            | \$ 10,000           |
| <b>Total</b>      | <b>\$ 3,950,314</b> | <b>\$ 3,990,286</b> |