

2013 PROJECTED BUDGET

ACCOUNT	2012 GENERAL	2013 GENERAL	2012 SEDAR	2013 SEDAR	2012 TOTAL	2013 TOTAL
Council Comp	\$201,305	\$200,253	\$0	\$0	\$201,305	\$200,253
Staff Comp	\$1,127,565	\$1,182,757	\$293,233	\$293,470	\$1,420,798	\$1,476,227
FICA	\$86,259	\$82,287	\$22,432	\$22,450	\$108,691	\$104,737
Health Insurance	\$256,718	\$263,437	\$81,282	\$90,647	\$338,000	\$354,084
Retirement	\$157,761	\$162,786	\$41,053	\$41,086	\$198,814	\$203,872
Life Insurance	\$31,344	\$35,469	\$8,455	\$6,562	\$39,799	\$42,031
Council Travel	\$157,959	\$152,805	\$0	\$0	\$157,959	\$152,805
Staff Travel	\$140,405	\$131,819	\$44,139	\$68,986	\$184,544	\$200,805
SSC Travel	\$110,233	\$87,096	\$0	\$0	\$110,233	\$87,096
AP Travel	\$161,231	\$151,871	\$0	\$0	\$161,231	\$151,871
Other Travel	\$65,400	\$0	\$180,648	\$287,654	\$246,048	\$287,654
Supplies	\$60,000	\$60,000	\$15,000	\$15,000	\$75,000	\$75,000
Admin Expenses	\$73,750	\$100,000	\$20,000	\$20,000	\$93,750	\$120,000
Transcription	\$55,000	\$55,000	\$10,000	\$10,000	\$65,000	\$65,000
NC Liaison	\$55,625	\$55,250	\$0	\$0	\$55,625	\$57,000
SC Liaison	\$55,625	\$56,750	\$0	\$0	\$55,625	\$58,500
GA Liaison	\$55,000	\$54,000	\$0	\$0	\$55,000	\$54,850
FL Liaison	\$53,750	\$53,000	\$0	\$0	\$53,750	\$53,000
FL Web Develop (2013)	\$38,250	\$38,250	\$0	\$0	\$38,250	\$38,250
FL Eco Database (2013)	\$55,500	\$38,250	\$0	\$0	\$55,500	\$38,250
Meeting Room Rent	\$83,000	\$83,500	\$46,500	\$55,000	\$129,500	\$138,500
Office Rent	\$126,638	\$131,650	\$46,089	\$47,726	\$172,727	\$179,376
Telephone	\$16,000	\$16,000	\$5,000	\$5,000	\$21,000	\$21,000
Postage	\$4,000	\$4,000	\$1,500	\$1,500	\$5,500	\$5,500
Printing	\$45,000	\$50,000	\$5,000	\$5,000	\$50,000	\$55,000
Training	\$5,000	\$5,000	\$2,000	\$2,000	\$7,000	\$7,000
TOTAL	\$3,278,318	\$3,251,230	\$822,331	\$972,081	\$4,100,649	\$4,227,661