

2010 GENERAL FUNDING BUDGET

ACCOUNT NAME	CY2010 BUDGET \$	EXPENDED 5/11/2010	%	CY2010 OBLIGATED	OBLIGATED & EXPENDED	CY 2010 BALANCE
Council Comp	\$ 247,220	\$ 52,036	21%	\$ 195,184	\$ 247,220	\$ -
Staff Comp	\$ 1,276,493	\$ 413,125	32%	\$ 863,368	\$ 1,276,493	\$ -
FICA	\$ 95,737	\$ 31,023	32%	\$ 64,714	\$ 95,737	\$ -
Health Insurance	\$ 250,180	\$ 120,735	48%	\$ 129,445	\$ 250,180	\$ -
Retirement	\$ 127,650	\$ 41,474	32%	\$ 86,176	\$ 127,650	\$ -
Life Insurance	\$ 26,496	\$ 12,174	46%	\$ 14,322	\$ 26,496	\$ -
Council Travel	\$ 174,479	\$ 33,072	19%	\$ 141,407	\$ 174,479	\$ -
Staff Travel	\$ 187,221	\$ 35,987	19%	\$ 151,234	\$ 187,221	\$ -
SSC Travel	\$ 150,550	\$ 27,449	18%	\$ 123,101	\$ 150,550	\$ -
AP Travel	\$ 133,550	\$ 12,479	9%	\$ 121,071	\$ 133,550	\$ -
Other Travel	\$ 250,016	\$ 22,623	9%	\$ 227,393	\$ 250,016	\$ -
Equipment	\$ 1,000	\$ -		\$ 1,000	\$ 1,000	\$ -
Supplies	\$ 75,000	\$ 6,132	8%	\$ 68,868	\$ 75,000	\$ -
Administrative Expenses	\$ 173,340	\$ 25,956	15%	\$ 147,384	\$ 173,340	\$ -
Transcription	\$ 50,000	\$ 7,342	15%	\$ 42,658	\$ 50,000	\$ -
Visiting Science	\$ 5,250	\$ -		\$ 5,250	\$ 5,250	\$ -
NC-State Liaison	\$ 55,250	\$ -		\$ 55,250	\$ 55,250	\$ -
SC-State Liaison	\$ 49,250	\$ -		\$ 49,250	\$ 49,250	\$ -
GA-State Liaison	\$ 50,250	\$ -		\$ 50,250	\$ 50,250	\$ -
FL-State Liaison	\$ 50,250	\$ -		\$ 50,250	\$ 50,250	\$ -
Meeting Room Rent	\$ 83,900	\$ 25,998	31%	\$ 57,902	\$ 83,900	\$ -
Office Rent	\$ 158,400	\$ 76,130	48%	\$ 82,270	\$ 158,400	\$ -
Telephone	\$ 13,000	\$ 6,130	47%	\$ 6,870	\$ 13,000	\$ -
Postage	\$ 6,400	\$ 546	9%	\$ 5,854	\$ 6,400	\$ -
Printing	\$ 66,000	\$ 6,517	10%	\$ 59,483	\$ 66,000	\$ -
Training	\$ 7,000	\$ 199	3%	\$ 6,801	\$ 7,000	\$ -
Misc Other	\$ -	\$ 840		\$ (840)	\$ -	\$ -
Budget	\$ 3,763,882	\$ 957,967	25%	\$ 2,805,915	\$ 3,763,882	\$ -

2010 Grant Fund	\$ 1,987,460
Amount Transf 2010	\$ 317,343
LAPP	\$ 107,500
NEPA	\$ 106,318
RSP	\$ 85,033
SEDAR	\$ 608,299
SSC Stipens Fund	\$ 53,750
ACL Implem	\$ 602,000
Total 2010	\$ 3,867,703