

**SAFMC CALENDAR YEAR (CY) BUDGET  
JANUARY - DECEMBER 2020**

<b>Expenses</b>	<b>2020 Budget</b>	<b>2021 DRAFT Budget</b>	<b>Expended YTD 11/16/20</b>	<b>%</b>
Personnel	1,809,357	1,762,166	1,309,828	72%
Fringe	752,749	715,924	552,090	73%
Travel	460,739	562,416	64,151	14%
Equipment	-	15,000	17,666	n/a
Supplies	33,255	33,255	25,404	76%
Contractual	482,046	482,046	231,975	48%
Other	340,350	387,080	195,625	57%
<b>Total</b>	<b>3,878,496</b>	<b>3,957,887</b>	<b>2,396,738</b>	<b>62%</b>