

**SAFMC CALENDAR YEAR (CY) DRAFT BUDGET
JANUARY - DECEMBER 2021**

Expenses	2021 Draft Budget	2021 Draft Budget REVISED	Expended YTD 04/30/21	%
Personnel	1,762,166	1,762,166	432,810	25%
Fringe	715,924	815,924	212,895	26%
Travel	562,416	257,348	-	0%
Equipment	15,000	30,000	-	0%
Supplies	33,255	33,255	9,162	28%
Contractual	482,046	543,816	26,759	5%
Other	387,080	319,579	65,145	20%
Total	3,957,887	3,762,088	746,771	20%

2021 Fiscal Allocation: \$3,894,980