

CY BUDGET EXPENDITURES

BUDGET 2016

Draft 2017

Council Comp	\$ 200,000	\$ 199,531
Staff Comp	\$ 1,450,199	\$ 1,552,773
FICA	\$ 107,106	\$ 117,690
Health Ins	\$ 248,124	\$ 283,753
Retirement	\$ 206,856	\$ 217,388
Life Ins.	\$ 30,484	\$ 32,307
Leave Account	\$ 28,236	\$ 22,234
Council Travel	\$ 135,000	\$ 110,000
Staff Travel	\$ 160,000	\$ 150,000
SSC Travel	\$ 60,000	\$ 57,456
AP Travel	\$ 70,000	\$ 50,000
Other Travel	\$ 130,000	\$ 80,000
Office Rent	\$ 178,784	\$ 184,359
Mtg. Room Rent	\$ 125,000	\$ 105,000
Telephone	\$ 27,000	\$ 29,000
Postage	\$ 4,000	\$ 4,000
Other	\$ -	\$ -
Printing	\$ 30,000	\$ 23,000
Adm Contracts	\$ 110,500	\$ 90,000
Transcription	\$ 42,000	\$ 45,000
NC-State Liaison	\$ 58,250	\$ 58,250
SC-State Liaison	\$ 58,750	\$ 58,750
GA -State Liaison	\$ 58,250	\$ 58,250
FL-State Liaison	\$ 58,750	\$ 58,750
FL FWC Web Dev Ecosy	\$ 38,250	\$ 38,250
FL Eco Data Base	\$ 38,250	\$ 38,250
Supplies	\$ 35,000	\$ 35,000
Training	\$ 2,000	\$ 3,500
Total	\$ 3,690,789	\$ 3,702,491