

**SAFMC CALENDAR YEAR (CY) BUDGET
 JANUARY – DECEMBER 2019**

Expenses	2019 Budget	Expended YTD 11/12/19	%	CY2019 Obligated	2020 DRAFT Budget
Personnel	1,783,096	1,402,626	79%	339,354	1,809,357
Fringe	769,326	619,881	81%	91,484	752,749
Travel	519,500	318,781	61%	200,719	460,739
Equipment	-	-		-	-
Supplies	33,255	25,253	76%	8,002	33,255
Contractual	482,046	241,467	50%	240,579	482,046
Other	338,337	295,402	87%	42,935	340,350
Total	3,925,560	2,903,410	74%	923,073	3,878,496