SAFMC APPROVED CALENDAR YEAR (CY) BUDGET
JANUARY – DECEMBER 2018

Expenses	2018 Budget	Total Expended 11/15/18	%	CY2018 Obligated
Council Comp	174,431	130,772	75%	30,000
Staff Comp	1,548,144	1,289,892	83%	278,674
FICA	118,433	96,492	81%	19,537
Health/Dental	236,427	213,384	90%	16,686
HSA/FSA/HRA	39,200	44,866	114%	-
Retirement	210,548	172,397	82%	36,804
Life/LTD/STD/LTC	27,378	25,100	92%	2,262
Leave Account	37,579	34,500	92%	3,140
Subcontract Labor	17,700	19,180	108%	-
Transcription	48,500	41,316	85%	2,000
Council Travel	116,054	95,059	82%	20,995
Staff Travel	132,073	91,422	69%	18,000
SSC Travel	44,091	54,971	125%	5,000
AP Travel	59,000	55,426	94%	3,574
Other Travel	105,345	47,874	45%	2,500
Supplies	19,000	20,301	107%	1,545
Admin Ops	90,000	58,757	65%	7,000
Meeting Room Rent	85,955	91,053	106%	13,000
Office Rent	177,049	160,809	91%	14,754
Communications (phone/internet)	45,500	38,087	84%	7,787
Postage	1,500	1,237	82%	468
Printing	15,000	6,749	45%	1,000
Misc Other	-	1,678	100%	-
NC-State Liaison	52,425	26,213	100%	26,213
SC-State Liaison	52,875	-	100%	52,875
GA-State Liaison	52,425	18,532	100%	33,893
FL-State Liaison	52,875	26,438	100%	26,438
FL FWC Web Dev	38,250	-	100%	38,250
FL Eco Data Base	38,250	-	100%	38,250
General/SEDAR Subtotals	**3,636,007**	**2,862,501**	**90%**	**700,646**
Project Comp / Fringes	139,494	121,721	87%	17,773
Project Subcontract Labor	281,300	143,498	51%	137,802
Project Travel / Misc Expenses	222,719	142,241	64%	80,478
Projects Subtotal	**643,513**	**407,460**	**67%**	**236,053**
2018 Grand Totals	**4,279,520**	**3,269,961**	**73%**	**936,699**