

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

Expenses	2018 Expended	2019 Budget	Expended YTD 08/23/19	%	CY2019 Obligated
Personnel	1,743,997	1,783,096	997,511	56%	726,626
Fringe	670,219	769,326	475,039	62%	228,642
Travel	368,825	519,500	201,612	39%	317,888
Equipment	-	-	-		-
Supplies	20,924	33,255	18,470	56%	14,785
Contractual	435,545	482,046	217,759	45%	264,287
Other	303,760	338,337	225,784	67%	112,553
Total	3,543,270	3,925,560	2,136,175	54%	1,664,781