

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

Expenses	2018 Expended	2019 Budget	Expended YTD 02/14/19	%	CY2019 Obligated
Personnel	1,743,997	1,776,967	168,788	9%	1,601,568
Fringe	670,219	707,874	104,818	15%	545,917
Travel	368,825	580,921	10,028	2%	570,893
Equipment	-	-	-	0%	-
Supplies	20,924	22,686	4,534	20%	18,152
Contractual	409,108	477,046	9,911	2%	467,135
Other	303,760	337,951	34,753	10%	311,685
Total	3,516,833	3,903,445	332,832	9%	3,515,350

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	Expenses	2019 Budget	Total Expended 02/14/19	%	CY2019 Obligated
P	Council Comp	174,451	970	1%	173,481
P	Staff Comp	1,559,516	167,568	11%	1,385,337
P	SSC Comp	43,000	250	1%	42,750
F	FICA	127,803	12,856	10%	105,978
F	Health/Dental	259,520	31,368	12%	182,525
F	HSA/FSA/HRA	37,875	26,247	69%	11,628
F	Retirement	218,332	23,919	11%	193,947
F	Life/LTD/STD/LTC	26,765	4,148	15%	22,388
F	Leave Account	37,579	6,280	17%	29,451
C	Subcontract Labor	21,098	-		21,098
C	Transcription	45,448	6,972	15%	38,476
T	Council Travel	133,033	2,969	2%	130,064
T	Staff Travel	134,770	1,894	1%	132,876
T	SSC Travel	29,500	685	2%	28,815
T	AP Travel	102,484	1,157	1%	101,327
T	Other Travel	181,134	3,323	2%	177,811
S	Supplies	22,686	4,534	20%	18,152
C	Admin Ops	100,000	2,939	3%	97,061
O	Meeting Room Rent	126,550	-		126,550
O	Office Rent	180,701	30,117	17%	158,510
O	Communications (phone/internet)	20,000	2,565	13%	17,435
O	Postage	1,200	10	1%	1,190
O	Printing	8,000	-		8,000
O	Misc Other	1,500	2,061	137%	-
C	NC-State Liaison	58,250	-		58,250
C	SC-State Liaison	58,750	-		58,750
C	GA-State Liaison	58,250	-		58,250
C	FL-State Liaison	58,750	-		58,750
C	FL FWC Web Dev	38,250	-		38,250
C	FL Eco Data Base	38,250	-		38,250
	General/SEDAR Subtotals	3,903,445	332,832	9%	3,515,350
	Project Comp / Fringes	139,494	136,404	98%	3,090
	Project Subcontract Labor	281,300	169,281	60%	112,019
	Project Travel / Misc Expenses	222,719	147,985	66%	74,734
	Projects Subtotal	643,513	453,670	70%	189,843
	2018 Grand Totals	4,546,958	786,502	17%	3,705,193