

## DRAFT 2018 Budget SEDAR

Expenses	DRAFT 2018 SEDAR Budget	SEDAR Expended through 09/01/2018	%	CY2018 Obligated
Staff Comp	285,821	183,219	64%	99,908
FICA	21,865	13,558	62%	7,643
Health/Dental	50,321	36,630	73%	11,313
HSA/FSA/HRA	6,810	7,542	111%	-
Retirement	38,872	24,752	64%	13,587
Life/LTD/STD/LTC	5,047	3,749	74%	1,262
Leave Account	7,184	4,977	69%	1,796
Transcription	2,000	696	35%	1,304
Staff Travel	21,855	11,085	51%	10,770
Other Travel	95,445	32,736	34%	62,709
Supplies	4,000	2,238	56%	1,762
Admin Ops	20,000	9,762	49%	10,238
Meeting Room Rent	23,287	21,475	92%	1,812
Office Rent	37,273	27,642	74%	9,318
Communications (phone/internet)	7,500	5,344	71%	2,156
Postage	-	169	169%	(169)
Printing	-	1,095	110%	(1,095)
<b>SEDAR Totals</b>	<b>627,281</b>	<b>386,669</b>	<b>74%</b>	<b>234,314</b>