

## 2017 Budget General Funding/SEDAR Expenses

Expenses	2017 Budget approved 06/2017	Total Expended 12/31/17	%	CY2017 Obligated
Council Comp	199,531	166,571	83%	-
Staff Comp	1,539,548	1,592,870	103%	-
FICA	114,257	118,888	104%	-
Health Insurance	271,117	261,316	97%	-
Retirement	215,537	224,993	104%	-
Life Insurance	32,422	33,565	104%	-
Leave Account	37,990	39,267	103%	-
Transcription	45,000	62,026	138%	-
Council Travel	110,000	97,293	88%	-
Staff Travel	150,000	125,898	84%	-
SSC Travel	57,456	52,706	92%	-
AP Travel	50,000	73,443	147%	-
Other Travel	80,000	57,948	72%	-
Supplies	35,000	47,437	136%	-
Admin Ops	90,000	129,003	143%	-
Meeting Room Rent	105,000	117,758	112%	-
Office Rent	184,359	178,584	97%	-
Communications (phone & internet)	27,000	30,856	114%	-
Postage	4,000	1,849	46%	-
Printing	23,000	21,537	94%	-
Training	3,500	178	5%	-
Misc Other	-	2,955		-
NC-State Liaison	58,250	58,250	100%	-
SC-State Liaison	58,750	58,750	100%	-
GA-State Liaison	58,250	58,250	100%	-
FL-State Liaison	58,750	58,750	100%	-
FL FWC Web Dev	38,250	38,250	100%	-
FL Eco Data Base	38,250	38,250	100%	-
<b>General/SEDAR Subtotals</b>	<b>3,685,217</b>	<b>3,747,442</b>	<b>102%</b>	-
Project Comp / Fringes	40,970	54,823	134%	-
Project Subcontract Labor	96,000	68,200	71%	-
Project Travel / Misc Expenses	11,916	7,779	65%	-
<b>Projects Subtotal</b>	<b>148,886</b>	<b>130,802</b>	<b>88%</b>	-
<b>2017 Grand Totals</b>	<b>3,834,103</b>	<b>3,878,244</b>	<b>101%</b>	-