

## 2018 Budget General Funding/SEDAR Expenses

Expenses	DRAFT 2018 Budget	Total Expended 02/08/18	%	CY2018 Obligated
Council Comp	180,619	2,668	1%	177,951
Staff Comp	1,563,322	116,753	7%	1,443,066
FICA	117,348	8,485	7%	108,321
Health/Dental	300,210	67,286	22%	226,448
Retirement	212,612	13,750	6%	196,257
Life/LTD/STD/LTC	28,016	3,137	11%	23,346
Leave Account	37,332	6,281	17%	31,110
Subcontract Labor	63,500	5,604	9%	57,896
Council Travel	123,248	4,095	3%	119,153
Staff Travel	142,024	8,607	6%	133,417
SSC Travel	42,331	1,730	4%	40,601
AP Travel	81,493	1,251	2%	80,242
Other Travel	137,338	-		137,338
Supplies	24,000	723	3%	23,277
Admin Ops	95,000	2,728	3%	92,272
Meeting Room Rent	109,750	1,739	2%	108,011
Office Rent	181,237	30,206	17%	151,031
Communications (phone/internet)	45,500	5,749	13%	39,751
Postage	2,500	35	1%	2,465
Printing	23,000	-		23,000
Training	3,500	-		3,500
Misc Other	-	169		(169)
NC-State Liaison	52,425	-		52,425
SC-State Liaison	52,875	-		52,875
GA-State Liaison	52,425	-		52,425
FL-State Liaison	52,875	-		52,875
<b>General/SEDAR Subtotals</b>	<b>3,724,480</b>	<b>280,995</b>	<b>8%</b>	<b>3,428,886</b>
Project Comp / Fringes	83,260	54,823	66%	65,239
Project Subcontract Labor	213,100	68,200	32%	144,900
Project Travel / Misc Expenses	79,086	9,335	12%	69,751
<b>Projects Subtotal</b>	<b>375,446</b>	<b>132,358</b>	<b>35%</b>	<b>279,890</b>
<b>2018 Grand Totals</b>	<b>4,099,926</b>	<b>413,352</b>	<b>10%</b>	<b>3,708,776</b>