

2017 Budget General Funding/SEDAR Expenses

Expenses	2017 Budget approved 06/2017	Total Expended 11/17/17	%	CY2017 Obligated	Obligated + Expended
Council Comp	199,531	137,264	69%	22,000	159,264
Staff Comp	1,539,548	1,346,353	87%	216,505	1,562,858
FICA	114,257	102,563	90%	14,896	117,460
Health Insurance	271,117	258,446	95%	1,437	259,883
Retirement	215,537	190,301	88%	23,825	214,126
Life Insurance	32,422	32,250	99%	-	32,250
Leave Account	37,990	36,126	95%	3,500	39,626
Transcription	45,000	37,104	82%	6,000	43,104
Council Travel	110,000	84,561	77%	10,000	94,561
Staff Travel	150,000	109,618	73%	13,000	122,618
SSC Travel	57,456	51,653	90%	2,646	54,299
AP Travel	50,000	57,425	115%	7,500	64,925
Other Travel	80,000	51,181	64%	10,000	61,181
Supplies	35,000	38,378	110%	2,177	40,555
Admin Ops	90,000	121,022	134%	3,000	124,022
Meeting Room Rent	105,000	111,678	106%	15,000	126,678
Office Rent	184,359	163,777	89%	14,807	178,584
Communications (phone & internet)	27,000	26,339	98%	5,098	31,437
Postage	4,000	1,356	34%	262	1,618
Printing	23,000	16,887	73%	3,269	20,156
Training	3,500	178	5%	-	178
Misc Other	-	2,689		-	2,689
NC-State Liaison	58,250	29,125	50%	29,125	58,250
SC-State Liaison	58,750	-		58,750	58,750
GA-State Liaison	58,250	31,847	55%	26,403	58,250
FL-State Liaison	58,750	29,375	50%	29,375	58,750
FL FWC Web Dev	38,250	19,125	50%	19,125	38,250
FL Eco Data Base	38,250	19,125	50%	19,125	38,250
General/SEDAR Subtotals	3,685,217	3,105,746	84%	556,825	3,662,572
Project Comp / Fringes	43,277	34,830	80%	7,385	42,215
Project Subcontract Labor	96,000	34,550	36%	61,450	96,000
Project Travel / Misc Expenses	11,916	7,841	66%	4,075	11,916
Projects Subtotal	151,193	77,222	51%	72,909	150,131
2017 Grand Totals	3,836,410	3,182,968	83%	629,735	3,812,703