

DRAFT 2018 Budget General Funding

Expenses	DRAFT 2018 Gen Fund Budget	General Fund Expended	%	CY2018 Obligated
Council Comp	174,431	59,071	34%	115,360
Staff Comp	1,274,699	428,390	34%	833,457
FICA	97,514	32,854	34%	63,759
Health/Dental	193,479	79,465	41%	112,863
HSA/FSA/HRA	32,390	22,578	70%	9,812
Retirement	173,359	58,065	33%	113,350
Life/LTD/STD/LTC	22,301	9,385	42%	13,009
Leave Account	30,395	12,664	42%	17,730
Subcontract Labor	17,700	19,180	108%	-
Transcription	46,500	22,104	48%	24,396
Council Travel	116,054	40,336	35%	75,718
Staff Travel	110,218	39,799	36%	70,419
SSC Travel	44,091	27,790	63%	16,301
AP Travel	59,000	34,140	58%	24,860
Other Travel	9,900	3,287	33%	6,613
Supplies	15,000	4,919	33%	10,081
Admin Ops	70,000	17,452	25%	52,548
Meeting Room Rent	62,668	17,458	28%	45,210
Office Rent	139,775	57,067	41%	82,385
Communications (phone/internet)	38,000	12,440	33%	25,560
Postage	1,500	419	28%	1,081
Printing	15,000	2,355	16%	12,645
Misc Other	-	1,009		-
State Liaison Contracts	210,600	-		210,600
FL FWC Web Dev	38,250	-		38,250
FL Eco Data Base	38,250	-		38,250
General Fund Subtotals	3,031,074	1,002,228	33%	2,014,256