

DRAFT 2018 Budget SEDAR

Expenses	DRAFT 2018 SEDAR Budget	SEDAR Expended	%	CY2018 Obligated
Council Comp	-	-		-
Staff Comp	288,623	96,998	34%	188,715
FICA	22,080	7,178	33%	14,437
Health/Dental	50,321	20,707	41%	29,354
HSA/FSA/HRA	6,810	6,792	100%	-
Retirement	39,253	13,170	34%	25,665
Life/LTD/STD/LTC	5,010	2,074	41%	2,923
Leave Account	7,184	2,993	42%	4,191
Subcontract Labor	-			-
Transcription	2,000	492	25%	1,508
Council Travel	-	-		-
Staff Travel	21,855	6,612	30%	15,243
SSC Travel	-	-		-
AP Travel	-	-		-
Other Travel	95,445	15,260	16%	80,185
Supplies	4,000	1,341	34%	2,659
Admin Ops	20,000	4,254	21%	15,746
Meeting Room Rent	23,287	14,006	60%	9,281
Office Rent	37,273	15,218	41%	21,969
Communications (phone/internet)	7,500	3,365	45%	4,135
Postage	-	76		-
Printing	-	542		-
Misc Other	-	-		-
State Liaison Contracts	-	-		-
FL FWC Web Dev	-	-		-
FL Eco Data Base	-	-		-
SEDAR Totals	630,642	211,079	33%	416,010