

**PROPOSED CY 2007 BUDGET**

**PROPOSED FY 2007 BUDGET**  
**(Bare bones version based on level funding)**

**Administrative**  
**Budget**

Council Comp	\$136,617
Staff Comp	\$869,997
FICA	\$58,786
Health Ins	\$162,522
Retirement	\$86,500
Life Ins.	\$18,600
Council Travel	\$92,341
Staff Travel	\$76,209
SSC Travel	\$39,150
AP Travel	\$71,660
Other Travel	\$1,000
Office Rent	\$80,714
Equipment Rent	\$0
Mtg. Room Rent	\$34,500
Telephone	\$12,858
Postage	\$2,572
Printing	\$25,000
Adm Contracts	\$58,813
Vis Sci-Allen	\$2,000
Transcription	\$25,000
NC-State Liaison	\$35,000
SC-State Liaison	\$35,000
GA -State Liaison	\$35,000
FL-State Liaison	\$35,000
Supplies	\$34,679
Training	\$3,000
Equip & Furniture	\$10,000
<b>TOTAL</b>	<b>\$2,042,518</b>

CY 2006 level funding	\$1,590,313
Additional NMFS level funding	\$263,340
Carry forward from 2006	\$149,213
<b>TOTAL</b>	<b>\$2,002,866</b>
Deficit	\$39,652