

CY 2010 SEDAR BUDGET

	Budgeted	Actual + Projected
		Expenditures
COMPENSATION	\$339,115	\$348,595
Staff Compensation & Benefits	\$287,000	\$306,965
Council Member Compensation	\$52,115	\$41,630
TRAVEL	\$258,199	\$190,281
Council	\$27,610	\$17,068
Staff	\$67,977	\$52,925
SEDAR Participants	\$162,612	\$120,288
SUPPLIES	\$7,875	\$3,000
OTHER	\$106,777	\$126,262
Rent (Meeting Rooms)	\$28,700	\$45,374
Rent (Office)	\$47,769	\$47,769
Communications (Phone, Postage, etc.)	\$5,040	\$8,969
Printing & Reproduction	\$3,675	\$1,000
Training	\$2,000	\$0
Administrative Costs	\$19,593	\$23,150
TOTAL	\$711,966	\$668,138
Funding Sources		
SEFSC	\$483,000	
Headquarters Peer Review Funds	\$125,000	
CY 2009 Carry Over	\$103,966	Proj 2010 Carry Over \$43,828
Total CY 2010 Funding Available	\$711,966	