

Tab G, No. 5

	<b>GMFMC 2019 Admin</b>	Ytd at 6.30.2019	Original Budget	Funded Budget
	<b>Personnel</b>	<b>778,137</b>	<b>1,670,800</b>	<b>1,670,800</b>
	Council Members	92,276	189,600	189,600
	Staff - Permanents	666,211	1,420,600	1,420,600
	SSC Stipends	19,650	60,600	60,600
	<b>Fringe Benefits</b>	<b>375,973</b>	<b>741,200</b>	<b>904,658</b>
	FICA/ Medicare	49,951	108,800	108,800
	Health Insurance	222,973	397,900	397,900
	Life/Disability	8,528	17,900	17,900
	Retirement	94,520	216,600	216,600
	Annual Leave	-	-	163,458
	Sick Leave			
	<b>Travel</b>	<b>158,364</b>	<b>564,000</b>	<b>419,000</b>
	Council Members	65,290	175,300	150,300
	Staff	60,144	156,300	131,300
	Advisory Panels	10,154	97,900	47,900
	S&S Committee	19,566	109,200	64,200
	Other	3,210	25,300	25,300
	<b>Equipment</b>	<b>32,530</b>	<b>30,000</b>	<b>32,600</b>
	Capital	32,530	30,000	32,600
	<b>Supplies (inc. non-capital)</b>	<b>21,328</b>	<b>81,200</b>	<b>97,200</b>
	Supplies	6,921	24,000	28,000
	Non-Capital Equip.	14,407	57,200	69,200
	<b>Contractual</b>	<b>224,492</b>	<b>429,400</b>	<b>549,400</b>
	Contractual Services	89,492	159,400	159,400
	Alabama Liaison	22,500	45,000	65,000
	Florida Liaison	22,500	45,000	65,000
	Louisiana Liaison	22,500	45,000	65,000
	Mississippi Liaison	22,500	45,000	65,000
	Texas Liaison	22,500	45,000	65,000
	GSMFC Liaison	22,500	45,000	65,000
	<b>Other</b>	<b>127,005</b>	<b>284,700</b>	<b>277,100</b>
	Office Space	76,155	157,600	157,600
	Office Equipment	4,954	9,900	9,900
	Meeting Rooms	30,266	85,000	77,400
	Comm. - Phone	7,366	16,200	16,200
	Comm. - Other	8,022	9,500	9,500
	Transp. & Shipping	194	3,000	3,000
	Printing	50	3,500	3,500
	<b>Total</b>	<b>1,717,829</b>	<b>3,801,300</b>	<b>3,950,758</b>