

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL**  
**2015-ADMINISTRATIVE COOPERATIVE AGREEMENT**  
**1st Quarter**

Classified as per SF 425	Current Quarter	Prior Disbursements	Obligations Incurred	Budget CY 2015-Admin	Remaining Balance	
					Normal	75.0%
					\$	%
<b>a Personnel</b>	<b>\$418,034</b>	<b>\$0</b>	<b>\$418,034</b>	<b>\$1,544,700</b>	<b>\$1,126,666</b>	<b>73%</b>
Council Members	74,336	-	74,336	193,200	118,864	62%
Staff - Permanents	328,398	-	328,398	1,283,100	954,702	74%
Temporaries	-	-	-	-	-	0%
Overtime Pay	-	-	-	-	-	0%
SSC Stipends	15,300	-	15,300	68,400	53,100	78%
<b>b Fringe Benefits</b>	<b>\$205,320</b>	<b>\$0</b>	<b>\$205,320</b>	<b>\$650,000</b>	<b>\$444,680</b>	<b>68%</b>
FICA/ Medicare	24,725	-	24,725	97,500	72,775	75%
Health Insurance	131,740	-	131,740	323,100	191,360	59%
Life/Disability	3,869	-	3,869	14,800	10,931	74%
Retirement	44,985	-	44,985	179,600	134,615	75%
Annual Leave	-	-	-	28,800	28,800	100%
Sick Leave	-	-	-	6,200	6,200	100%
<b>c Travel</b>	<b>\$142,103</b>	<b>\$0</b>	<b>\$142,103</b>	<b>\$502,800</b>	<b>\$360,697</b>	<b>72%</b>
Council Members	46,915	-	46,915	155,500	108,585	70%
Staff	41,259	-	41,259	166,200	124,941	75%
Advisory Panels	18,727	-	18,727	64,400	45,673	71%
S&S Committee	28,554	-	28,554	110,200	81,646	74%
Other	6,648	-	6,648	6,500	(148)	-2%
<b>d Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Capital	-	-	-	-	-	0%
<b>e Supplies (inc. non-capital equip.)</b>	<b>\$4,482</b>	<b>\$0</b>	<b>\$4,482</b>	<b>\$60,100</b>	<b>\$55,618</b>	<b>93%</b>
Supplies	3,805	-	3,805	32,300	28,495	88%
Non-Capital Equip.	677	-	677	27,800	27,123	98%
<b>f Contractual</b>	<b>\$210,038</b>	<b>\$0</b>	<b>\$210,038</b>	<b>\$410,100</b>	<b>\$200,062</b>	<b>49%</b>
Contractual Services	45,038	-	45,038	140,100	95,062	68%
Alabama Liaison	27,500	-	27,500	45,000	17,500	39%
Florida Liaison	27,500	-	27,500	45,000	17,500	39%
Louisiana Liaison	27,500	-	27,500	45,000	17,500	39%
Mississippi Liaison	27,500	-	27,500	45,000	17,500	39%
Texas Liaison	27,500	-	27,500	45,000	17,500	39%
GSMFC Liaison	27,500	-	27,500	45,000	17,500	39%
<b>i Other</b>	<b>\$88,175</b>	<b>\$0</b>	<b>\$88,175</b>	<b>\$351,400</b>	<b>\$263,225</b>	<b>75%</b>
Office Space	39,904	-	39,904	167,000	127,096	76%
Office Equipment	4,239	-	4,239	13,300	9,061	68%
Meeting Rooms	28,781	-	28,781	106,000	77,219	73%
Comm. - Phone	3,418	-	3,418	15,200	11,782	78%
Comm. - Other	4,435	-	4,435	10,600	6,165	58%
Transp. & Shipping	252	-	252	9,300	9,048	97%
Printing	7,147	-	7,147	30,000	22,853	76%
<b>i Total Direct Charges</b>	<b>\$1,068,151</b>	<b>\$0</b>	<b>\$1,068,151</b>	<b>\$3,519,100</b>	<b>\$2,450,949</b>	<b>70%</b>