

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL**  
**Expenditures vs. Budget**  
**2018-ADMINISTRATIVE COOPERATIVE AGREEMENT NO. NA15NMF4410011**  
**For the Quarter Ended June 30, 2018**

Classified as per SF 425	Jan - Mar Disbursements	Apr - June Disbursements	Accrued Obligations	YTD Obligations Incurred	Budget FY 2018	Remaining Balance	
						Normal	75.0%
						\$	%
<b>a Personnel</b>	<b>393,422</b>	<b>462,858</b>	<b>32,887</b>	<b>889,166</b>	<b>1,678,400</b>	<b>789,234</b>	<b>47%</b>
Council Members	33,363	72,044	10,154	115,561	192,100	76,539	40%
Staff - Permanents	342,209	382,863	22,733	747,805	1,420,300	672,495	47%
Temporaries	0	0	0	0	0	0	0%
SSC Stipends	17,850	7,950	0	25,800	66,000	40,200	61%
<b>b Fringe Benefits</b>	<b>213,223</b>	<b>161,500</b>	<b>3,302</b>	<b>378,025</b>	<b>644,000</b>	<b>265,975</b>	<b>41%</b>
FICA/ Medicare	25,675	29,439	1,739	56,853	107,000	50,147	47%
Health Insurance	134,212	73,731	-1,564	206,380	318,400	112,020	35%
Life/Disability	4,710	4,729	-56	9,383	19,800	10,417	53%
Retirement	48,626	53,601	3,183	105,409	198,800	93,391	47%
Annual Leave	0	0	0	0	0	0	0%
Sick Leave	0	0	0	0	0	0	0%
<b>c Travel</b>	<b>85,844</b>	<b>125,252</b>	<b>39,845</b>	<b>250,940</b>	<b>591,200</b>	<b>340,260</b>	<b>58%</b>
Council Members	28,739	44,304	19,402	92,445	178,200	85,755	48%
Staff	20,086	43,380	7,834	71,299	162,900	91,601	56%
Advisory Panels	13,496	14,658	603	28,758	101,900	73,143	72%
S&S Committee	22,485	14,139	12,007	48,630	116,500	67,870	58%
Other	1,038	8,771	0	9,808	31,700	21,892	69%
<b>d Equipment</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>9,000</b>	<b>1,000</b>	<b>0%</b>
Capital	0	8,000	0	8,000	9,000	1,000	0%
<b>e Supplies (inc. non-capital equip.)</b>	<b>5,593</b>	<b>3,081</b>	<b>0</b>	<b>8,674</b>	<b>36,500</b>	<b>27,826</b>	<b>76%</b>
Supplies	2,517	2,355	0	4,871	26,300	21,429	81%
Non-Capital Equip.	3,076	727	0	3,803	10,200	6,397	63%
<b>f Contractual</b>	<b>136,315</b>	<b>39,715</b>	<b>53,398</b>	<b>229,428</b>	<b>431,200</b>	<b>201,772</b>	<b>47%</b>
Contractual Services	23,815	39,715	30,898	94,428	161,200	66,772	41%
Alabama Liaison	22,500	0	0	22,500	45,000	22,500	50%
Florida Liaison	22,500	0	0	22,500	45,000	22,500	50%
Louisiana Liaison	22,500	0	0	22,500	45,000	22,500	50%
Mississippi Liaison	22,500	0	0	22,500	45,000	22,500	50%
Texas Liaison	0	0	22,500	22,500	45,000	22,500	50%
GSMFC Liaison	22,500	0	0	22,500	45,000	22,500	50%
<b>i Other</b>	<b>64,533</b>	<b>63,479</b>	<b>14,260</b>	<b>142,272</b>	<b>264,900</b>	<b>122,628</b>	<b>46%</b>
Office Space	41,881	41,881	0	83,763	122,400	38,637	32%
Office Equipment	3,383	3,260	998	7,641	13,900	6,259	45%
Meeting Rooms	13,281	10,311	11,870	35,462	83,800	48,338	58%
Comm. - Phone	3,538	3,710	113	7,361	15,300	7,939	52%
Comm. - Other	2,410	1,540	283	4,233	9,500	5,267	55%
Transp. & Shipping	39	246	0	286	4,000	3,714	93%
Printing	0	2,530	996	3,526	16,000	12,474	78%
<b>Total Direct Charges</b>	<b>898,929</b>	<b>863,885</b>	<b>143,691</b>	<b>1,906,506</b>	<b>3,655,200</b>	<b>1,748,694</b>	<b>48%</b>