

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL BUDGET DETAIL - in \$1,000's			
	Funded CY 2018	Expenditures CY 2018	Draft CY 2019
<b><u>PERSONNEL</u></b>			
Council	192.1	179.6	189.6
SSC	66.0	41.9	60.6
Full-time Staff Salaries	<u>1,463.3</u>	<u>1,425.4</u>	<u>1,420.6</u>
<b>TOTAL PERSONNEL</b>	<b>1,721.4</b>	<b>1,646.8</b>	<b>1,670.8</b>
<b><u>FRINGE BENEFITS</u></b>			
Employer Taxes	110.6	108.5	108.8
Health / Dental Insurance	342.4	340.9	397.9
Disability/Life	19.8	18.1	17.9
Retirement	205.4	203.9	216.6
Annual Leave Account	69.0	69.0	0.0
Sick Leave Account	0.0	0.0	0.0
<b>TOTAL FRINGE BENEFITS</b>	<b>747.2</b>	<b>740.4</b>	<b>741.2</b>
<b><u>TRAVEL EXPENSES</u></b>			
Council Travel	178.2	145.1	175.3
Staff Travel	162.9	116.8	156.3
Advisory Panel Travel	101.9	49.9	97.9
SSC Travel	116.5	65.3	109.2
Other Travel (Consultants)	31.7	20.8	25.3
<b>TOTAL TRAVEL EXPENSES</b>	<b>591.1</b>	<b>397.9</b>	<b>564.0</b>
<b>PAGE TOTAL</b>	<b>3,059.8</b>	<b>2,785.2</b>	<b>2,976.0</b>

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**BUDGET DETAIL - in \$1,000's**

	Funded CY 2018	Expenditures CY 2018	Draft CY 2019
Balance Forward:	3,059.8	2,785.2	2,976.0
<b><u>EQUIPMENT</u></b>	9.0	8.0	30.0
<b><u>SUPPLIES</u></b>	36.5	27.1	81.1
<b><u>CONTRACTUAL</u></b>	431.2	425.7	429.5
<b><u>OTHER:</u></b>			
<u>Rents/Leases</u>			
Office Space	122.4	102.8	157.6
Leases Office Equipment	13.9	12.2	9.9
Meeting Rooms	83.8	67.3	85.0
<u>Communications</u>			
Phone (landline, cellular)	15.3	14.9	16.2
Other (Postage, ISP, Subscriptions & Air Cards)	9.5	8.3	9.5
Transportation - S/H Chgs.	4.0	2.3	3.0
Printing (includes copy chgs.)	16.0	5.1	3.5
<b>TOTAL OTHER</b>	264.9	213.0	284.7
<b>TOTAL BUDGET</b>	3,801.3	3,459.0	3,801.3