

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL BUDGET DETAIL		
	Funded CY 2017	Proposed CY 2018
<u>PERSONNEL</u>		
Council	184.0	192.1
SSC	42.8	66.0
Total Full-time Staff Salaries	1,424.0	1,420.3
TOTAL PERSONNEL	1,650.8	1,678.4
<u>FRINGE BENEFITS (incudes SS)</u>		
<u>Employer Taxes</u>		
FICA	87.1	86.4
Medicare	<u>20.6</u>	<u>20.6</u>
Total FICA/Medicare	107.7	107.0
<u>Health Insurance</u>		
Health Insurance	370.0	299.8
Dental Plan	<u>19.2</u>	<u>18.6</u>
Total Health Insurance	389.2	318.4
Disability/Life	20.4	19.8
Retirement	199.4	198.8
Annual Leave Account	0.0	0.0
Sick Leave Account	0.0	0.0
TOTAL FRINGE BENEFITS	716.7	644.0
<u>TRAVEL EXPENSES</u>		
Total Council Travel	156.9	178.2
Total Staff Travel	147.1	162.9
Total Advisory Panel Travel	114.6	101.9
Total SSC Travel	88.0	116.5
Other Travel	4.7	31.7
TOTAL TRAVEL EXPENSES	511.3	591.1
SUB TOTAL	2,878.8	2,913.6

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BUDGET DETAIL**

	Funded CY 2017	Proposed CY 2018
Balance Forward:	2,878.8	2,913.6
<u>EQUIPMENT</u>	0.0	9.0
<u>SUPPLIES</u>	35.1	36.5
<u>CONTRACTUAL</u>	414.7	431.2
<u>OTHER:</u>		
<u>Rents/Leases</u>		
Office Space	167.4	122.4
Estimated taxes, utilities	<u>3.0</u>	<u>0.0</u>
	170.4	122.4
Leases Office Equipment	15.4	13.9
Meeting Rooms	117.4	83.8
<u>Communications</u>		
Phone (landline, cellular)	14.4	15.3
Other (Postage, ISP, Journals, Subscriptions & Air Cards)	14.8	9.5
Transportation - S/H Chgs.	5.4	4.0
Printing (includes copy chgs.)	14.6	16.0
TOTAL OTHER	352.4	264.9
TOTAL BUDGET	3,681.0	3,655.2