

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL  
2018 BUDGET DETAIL**

	Original Budget	Funded Budget	Expenditures to 9/30/2018	Remaining Balance
<b><u>PERSONNEL</u></b>				
Council	192.15	192.10	143.40	48.70
SSC	66.00	66.00	31.40	34.60
Total Full-time Staff Salaries	1,420.30	1,463.31	1,092.60	370.71
<b>TOTAL PERSONNEL</b>	<b>1,678.45</b>	<b>1,721.41</b>	<b>1,267.40</b>	<b>454.01</b>
<b><u>FRINGE BENEFITS (includes SS)</u></b>				
Employer Taxes	107.00	110.60	83.20	27.40
Health Insurance	318.40	342.40	275.10	67.30
Disability/Life	19.80	19.80	14.10	5.70
Retirement	198.84	205.40	153.80	51.60
Annual Leave Account	-	69.00	-	69.00
Sick Leave Account	-	-	-	-
<b>TOTAL FRINGE BENEFITS</b>	<b>644.04</b>	<b>747.20</b>	<b>526.20</b>	<b>221.00</b>
<b><u>TRAVEL EXPENSES</u></b>				
Council Travel	178.20	178.20	119.40	58.80
Staff Travel	162.90	162.90	89.30	73.60
Advisory Panel Travel	101.92	101.92	28.30	73.62
SSC Travel	116.45	116.45	56.10	60.35
Other Travel	31.67	31.67	15.20	16.47
<b>TOTAL TRAVEL EXPENSES</b>	<b>591.14</b>	<b>591.14</b>	<b>308.30</b>	<b>282.84</b>
<b>SUB TOTAL</b>	<b>2,913.63</b>	<b>3,059.75</b>	<b>2,101.90</b>	<b>957.85</b>

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	Original Budget	Funded Budget	Expenditures to 9/30/2018	Remaining Balance
Balance Forward:	2,913.63	3,059.75	2,101.90	957.85
<b><u>EQUIPMENT</u></b>	9.00	9.00	8.00	1.00
<b><u>SUPPLIES</u></b>	36.50	36.50	14.50	22.00
<b><u>CONTRACTUAL</u></b>	431.15	431.15	385.40	45.75
<b><u>OTHER:</u></b>				
<u>Rents/Leases</u>				
Office Space	122.40	122.40	83.80	38.60
Leases Office Equipment	13.90	13.90	10.20	3.70
Meeting Rooms	83.80	83.80	52.00	31.80
<u>Communications</u>				
Phone (landline, cellular)	15.30	15.30	11.20	4.10
Other (Postage, ISP, Journals, Subscriptions & Air Cards)	9.50	9.50	6.80	2.70
Transportation - S/H Chgs.	4.00	4.00	2.20	1.80
Printing (includes copy chgs.)	16.00	16.00	5.50	10.50
<b>TOTAL OTHER</b>	<b>264.90</b>	<b>264.90</b>	<b>171.70</b>	<b>93.20</b>
<b>TOTAL BUDGET</b>	<b>3,655.18</b>	<b>3,801.30</b>	<b>2,681.50</b>	<b>1,119.80</b>