

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL 2020-2024 PROPOSED FUNDING REQUEST						
Draft 8/8/19						
Figures presented in 1,000's	2019 Proposed Budget	Proposed CY 2020	Proposed CY 2021	Proposed CY 2022	Proposed CY 2023	Proposed CY 2024
<u>TRAVEL EXPENSES</u>						
Total Council Travel	150.3	174.2	196.6	196.8	226.0	205.3
Total Staff Travel	131.3	148.3	186.3	177.3	172.1	183.1
Total Advisory Panel Travel	47.9	63.8	103.9	81.8	83.3	84.9
Total SSC Travel	64.2	95.9	109.9	111.9	114.0	116.0
Other Travel (Consultants)	<u>25.3</u>	<u>16.9</u>	<u>18.1</u>	<u>18.4</u>	<u>18.7</u>	<u>19.1</u>
SUBTOTAL TRAVEL EXPENSES	419.0	499.1	614.8	586.2	614.1	608.4
<u>PERSONNEL</u>						
Council	189.6	198.5	222.7	220.4	246.2	229.4
SSC	60.6	54.0	51.0	55.5	51.0	55.5
Part Time/ Temporary		10.8	0.0	0.0	10.8	0.0
Total Full-time Staff Salaries	<u>1,420.6</u>	<u>1,439.8</u>	<u>1,651.5</u>	<u>1,796.0</u>	<u>1,943.6</u>	<u>2,030.0</u>
SUBTOTAL PERSONNEL	1,670.8	1,703.1	1,925.2	2,071.9	2,251.6	2,314.9
<u>FRINGE BENEFITS</u>						
Employer Taxes	108.8	110.9	126.4	137.4	149.2	154.9
Health Insurance	381.2	415.8	519.4	629.3	754.9	896.4
Dental/Vision Plan	16.7	17.7	22.1	26.3	31.1	36.7
Disability/Life	17.9	20.1	24.8	29.4	34.6	40.7
Retirement	216.6	201.6	231.2	251.4	272.1	284.2
Annual Leave Account	163.5	0.0	2.8	5.6	8.9	14.7
Sick Leave Account	<u>0.0</u>	<u>0.0</u>	<u>1.9</u>	<u>3.7</u>	<u>5.9</u>	<u>9.8</u>
SUBTOTAL FRINGE BENEFITS	904.7	766.0	928.6	1,083.0	1,256.7	1,437.4
EQUIPMENT	32.6	62.0	0.0	0.0	0.0	35.0
SUPPLIES	97.2	32.3	28.3	29.9	31.9	54.5
CONTRACTUAL	549.4	587.0	405.7	401.9	413.0	424.0
<u>OTHER:</u>						
Rent Office space - (Inc. utilities / maint)	157.6	178.9	184.2	189.5	195.2	200.9
Leases Office Equipment	9.9	9.9	9.9	9.9	10.9	10.9
Meeting Rooms	77.4	78.1	79.0	79.8	80.6	81.4
Phone (landline, cellular)	16.2	17.4	17.5	17.6	17.7	17.8
Other (subs, pubs, internet, postage)	9.5	10.2	10.5	10.8	11.0	11.3
Transportation - S/H Chgs.	3.0	2.8	2.9	3.0	3.1	3.2
Printing	<u>3.5</u>	<u>4.0</u>	<u>3.7</u>	<u>3.5</u>	<u>3.6</u>	<u>3.7</u>
SUBTOTAL OTHER	277.1	301.3	307.7	314.0	322.1	329.1
TOTAL BUDGET REQUEST	3,950.8	3,950.8	4,210.3	4,486.9	4,889.4	5,203.3