

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL BUDGET DETAIL AS OF MARCH 2016							
	2014 No-Cost Ext. Budget	2014 No-Cost Expenditures	Dollar Variance	CY 2015 Funded Budget	CY 2015 Expenditures	Dollar Variance	Proposed* CY 2016
<b><u>PERSONNEL</u></b>							
Council	67.1	75.5	(8.4)	193.2	104.0	89.2	184.4
SSC	33.6	9.6	24.0	68.4	23.3	45.1	53.9
Total Full-time Staff Salaries	167.3	52.3	115.0	1,341.1	1,303.6	37.5	1,447.9
<b>TOTAL PERSONNEL</b>	<b>268.0</b>	<b>137.4</b>	<b>130.6</b>	<b>1,602.7</b>	<b>1,430.9</b>	<b>171.8</b>	<b>1,686.2</b>
<b><u>FRINGE BENEFITS</u></b>							
FICA/Medicare	12.8	3.9	8.9	102.0	97.0	5.0	109.6
Health Insurance	58.6	23.4	35.2	349.9	340.7	9.2	406.4
Disability/Life	2.0	0.6	1.4	15.5	15.7	(0.2)	16.7
Retirement	23.5	7.3	16.2	187.7	178.5	9.2	202.7
Leave Accounts	-	-	-	35.0	-	35.0	3.9
<b>TOTAL FRINGE BENEFITS</b>	<b>96.9</b>	<b>35.2</b>	<b>61.7</b>	<b>690.1</b>	<b>631.9</b>	<b>58.2</b>	<b>739.3</b>
<b><u>TRAVEL EXPENSES</u></b>							
Total Council Travel	95.9	64.0	31.9	154.8	88.2	66.6	162.7
Total Staff Travel	75.3	64.6	10.7	165.4	111.4	54.0	137.7
Total Advisory Panel Travel	92.6	50.0	42.6	57.7	4.7	53.0	79.8
Total SSC Travel	66.8	21.0	45.8	109.7	34.9	74.8	96.6
Other Travel (Consultants)	-	1.9	(1.9)	6.3	6.2	0.1	12.7
<b>TOTAL TRAVEL EXPENSES</b>	<b>330.6</b>	<b>201.5</b>	<b>129.1</b>	<b>493.9</b>	<b>245.4</b>	<b>248.5</b>	<b>489.5</b>
<b><u>EQUIPMENT</u></b>	<b>-</b>	<b>8.6</b>	<b>(8.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>SUPPLIES</u></b>	<b>23.0</b>	<b>7.3</b>	<b>15.7</b>	<b>61.7</b>	<b>27.6</b>	<b>34.1</b>	<b>51.2</b>
<b><u>CONTRACTUAL</u></b>	<b>340.0</b>	<b>411.5</b>	<b>(71.5)</b>	<b>410.1</b>	<b>371.5</b>	<b>38.6</b>	<b>297.8</b>
<b><u>OTHER:</u></b>							
Rents/ Leases	41.1	3.1	38.0	180.3	165.2	15.1	176.0
Meeting Rooms	42.3	41.9	0.4	106.0	73.6	32.4	105.5
Communications	-	6.2	(6.2)	74.3	65.9	8.4	65.5
<b>TOTAL OTHER</b>	<b>83.4</b>	<b>51.2</b>	<b>32.2</b>	<b>360.6</b>	<b>304.7</b>	<b>55.9</b>	<b>347.0</b>
<b>TOTAL BUDGET</b>	<b>1,141.9</b>	<b>852.7</b>	<b>289.2</b>	<b>3,619.1</b>	<b>3,012.0</b>	<b>607.1</b>	<b>3,611.0</b>

\* based on anticipated 2016 funding. Original 3.739 m reduced 3.4%