

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

	Original Budget	Funded Budget	Expenditures to 9/30/2018	Remaining Balance
<u>PERSONNEL</u>				
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
TOTAL PERSONNEL	1,678.45	1,721.41	1,267.40	454.01
<u>FRINGE BENEFITS (incudes SS)</u>				
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	-	-	-	-
TOTAL FRINGE BENEFITS	644.04	747.20	526.20	221.00
<u>TRAVEL EXPENSES</u>				
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
TOTAL TRAVEL EXPENSES	591.14	591.14	308.30	282.84
SUB TOTAL	2,913.63	3,059.75	2,101.90	957.85

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2018 BUDGET DETAIL**

	Original Budget	Funded Budget	Expenditures to 9/30/2018	Remaining Balance
Balance Forward:	2,913.63	3,059.75	2,101.90	957.85
<u>EQUIPMENT</u>	9.00	9.00	8.00	1.00
<u>SUPPLIES</u>	36.50	36.50	14.50	22.00
<u>CONTRACTUAL</u>	431.15	431.15	385.40	45.75
<u>OTHER:</u>				
<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
TOTAL OTHER	264.90	264.90	171.70	93.20
TOTAL BUDGET	3,655.18	3,801.30	2,681.50	1,119.80