

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL 2020 DRAFT BUDGET		
Figures presented in 1,000's	2020 Draft Budget	2020 Funded Budget
<u>PERSONNEL</u>		
Council	201.8	201.8
SSC	54.0	54.0
Part Time/ Temporary	10.8	10.8
Total Full-time Staff Salaries	<u>1,431.2</u>	<u>1,431.2</u>
SUBTOTAL PERSONNEL	1,697.8	1,697.8
<u>FRINGE BENEFITS</u>		
Employer Taxes	109.4	109.4
Health Insurance	405.2	405.2
Dental/Vision Plan	17.1	17.1
Disability/Life	15.6	15.6
Retirement	200.4	200.4
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	747.7	747.7
<u>TRAVEL EXPENSES</u>		
Total Council Travel	174.2	174.2
Total Staff Travel	148.3	148.3
Total Advisory Panel Travel	63.8	63.8
Total SSC Travel	95.9	95.9
Other Travel (Consultants)	<u>16.9</u>	<u>16.9</u>
SUBTOTAL TRAVEL EXPENSES	499.1	499.1
EQUIPMENT	27.0	27.0
SUPPLIES	81.1	81.1
CONTRACTUAL	597.7	597.7
<u>OTHER:</u>		
Rent Office space - (Inc. utilites / maint)	178.6	178.6
Leases Office Equipment	9.9	9.9
Meeting Rooms	78.1	78.1
Phone (landline, cellular)	17.5	31.0
Other (subs, pubs, internet, postage)	10.3	10.3
Transportation - S/H Chgs.	3.0	3.0
Printing	<u>3.0</u>	<u>3.0</u>
SUBTOTAL OTHER	300.4	313.9
TOTAL BUDGET REQUEST	3,950.8	3,964.3