

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL		
2022 Initial and Funded budgets		
	Initial	Funded
Figures presented in 1,000's	CY 2022	CY 2022
<u>TRAVEL EXPENSES</u>		
Council Travel	167.2	162.3
Staff Travel	148.6	148.4
Advisory Panel Travel	43.8	41.6
SSC Travel	94.8	61.9
Other Travel (Consultants)	<u>17.4</u>	<u>10.4</u>
SUBTOTAL TRAVEL EXPENSES	471.8	424.6
<u>PERSONNEL</u>		
Council	196.2	196.2
SSC	92.4	105.0
Part Time/ Temporary	0.0	0.0
Total Full-time Staff Salaries	<u>1,690.9</u>	<u>1,690.9</u>
SUBTOTAL PERSONNEL	1,979.5	1,992.1
<u>FRINGE BENEFITS</u>		
Employer Taxes	129.3	129.3
Health Insurance	477.4	475.4
Dental/Vision Plan	17.2	17.2
Disability/Life	17.0	17.0
Retirement	236.7	236.7
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	877.6	875.6
EQUIPMENT	0.0	0.0
SUPPLIES	43.9	47.4
CONTRACTUAL	481.5	498.5
<u>OTHER:</u>		
Rent Office space - (Inc. utilities / maint)	187.8	187.8
Leases Office Equipment	10.1	10.0
Meeting Rooms	75.0	75.0
Phone (landline, cellular)	20.0	20.0
Other (subs, pubs, internet, postage)	10.5	10.5
Transportation - S/H Chgs.	2.0	0.5
Printing	<u>1.5</u>	<u>1.0</u>
SUBTOTAL OTHER	306.9	304.8
TOTAL BUDGET REQUEST	4,161.2	4,143.0