

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL		
2021 Initial and Funded budgets		
	Initial CY 2021	Funded CY 2021
Figures presented in 1,000's		
<u>TRAVEL EXPENSES</u>		
Council Travel	131.7	122.7
Staff Travel	118.7	106.5
Advisory Panel Travel	69.9	49.7
SSC Travel	94.3	87.5
Other Travel (Consultants)	<u>12.1</u>	<u>11.2</u>
SUBTOTAL TRAVEL EXPENSES	426.7	377.6
<u>PERSONNEL</u>		
Council	221.5	222.0
SSC	59.1	64.8
Part Time/ Temporary	0.0	0.0
Total Full-time Staff Salaries	<u>1,624.5</u>	<u>1,624.5</u>
SUBTOTAL PERSONNEL	1,905.1	1,911.3
<u>FRINGE BENEFITS</u>		
Employer Taxes	123.8	123.8
Health Insurance	438.4	438.4
Dental/Vision Plan	17.6	17.6
Disability/Life	15.6	15.6
Retirement	227.4	227.4
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	822.9	822.9
EQUIPMENT	0.0	0.0
SUPPLIES	28.3	28.3
CONTRACTUAL	536.4	468.4
<u>OTHER:</u>		
Rent Office space - (Inc. utilities / maint)	183.9	183.9
Leases Office Equipment	10.1	10.1
Meeting Rooms	39.0	50.7
Phone (landline, cellular)	34.5	34.5
Other (subs, pubs, internet, postage)	10.5	10.5
Transportation - S/H Chgs.	2.9	2.9
Printing	<u>3.7</u>	<u>3.7</u>
SUBTOTAL OTHER	284.6	296.3
TOTAL BUDGET REQUEST	4,004.0	3,904.8

Projected expenditures through June at 45%, travel at 25% of proposed funded budget