

<b>GULF OF MEXICO FISHERY MANAGEMENT COUNCIL BUDGET DETAIL AS OF MARCH 2022</b>				
	2021 Funded Budget	2021 Expenses	Dollar Variance	Draft CY 2022
<b><u>TRAVEL EXPENSES</u></b>				
Council Travel	122.7	72.7	50.0	167.2
Staff Travel	106.5	63.5	43.0	148.6
Advisory Panel Travel	49.7	12.3	37.4	43.8
SSC Travel	87.5	21.9	65.6	94.8
Other Travel (Consultants)	11.2	2.5	8.7	17.4
<b>TOTAL TRAVEL EXPENSES</b>	<b>377.6</b>	<b>172.9</b>	<b>204.7</b>	<b>471.8</b>
<b><u>PERSONNEL</u></b>				
Council	222.0	141.4	80.6	196.2
SSC	64.8	80.3	(15.5)	92.4
Staff Salaries	1,624.5	1,578.1	46.4	1,690.9
<b>TOTAL PERSONNEL</b>	<b>1,911.3</b>	<b>1,799.8</b>	<b>111.5</b>	<b>1,979.5</b>
<b><u>FRINGE BENEFITS</u></b>				
FICA/Medicare	123.8	131.2	(7.4)	129.3
Health Insurance	456.1	454.3	1.8	494.6
Disability/Life	15.6	16.8	(1.2)	17.0
Retirement	227.4	220.5	6.9	236.7
Leave Accounts	-	-	-	-
<b>TOTAL FRINGE BENEFITS</b>	<b>822.9</b>	<b>822.8</b>	<b>0.1</b>	<b>877.6</b>
<b><u>EQUIPMENT</u></b>				
	-	-	-	-
<b><u>SUPPLIES</u></b>				
	<b>28.3</b>	<b>20.9</b>	<b>7.4</b>	<b>43.9</b>
<b><u>CONTRACTUAL</u></b>				
	<b>468.4</b>	<b>433.6</b>	<b>34.8</b>	<b>481.5</b>
<b><u>OTHER:</u></b>				
Rents/ Leases	194.0	184.2	9.8	197.9
Meeting Rooms	50.7	65.6	(14.9)	75.0
Communications	51.6	33.5	18.1	34.0
<b>TOTAL OTHER</b>	<b>296.3</b>	<b>283.3</b>	<b>13.0</b>	<b>306.9</b>
<b>TOTAL</b>	<b>3,904.8</b>	<b>3,533.3</b>	<b>371.5</b>	<b>4,161.2</b>
<b>2020 Summary</b>	<b>3,964.3</b>	<b>3,649.3</b>	<b>315.0</b>	
<b>Carry Forward to date 20-21</b>			<b>686.5</b>	