

Tab G, No. 5

	GMFMC 2019 Admin	Ytd at 6.30.2019	Original Budget	Funded Budget
Personnel		778,137	1,670,800	1,670,800
Council Members		92,276	189,600	189,600
Staff - Permanents		666,211	1,420,600	1,420,600
SSC Stipends		19,650	60,600	60,600
Fringe Benefits		375,973	741,200	904,658
FICA/ Medicare		49,951	108,800	108,800
Health Insurance		222,973	397,900	397,900
Life/Disability		8,528	17,900	17,900
Retirement		94,520	216,600	216,600
Annual Leave		-	-	163,458
Sick Leave				
Travel		158,364	564,000	419,000
Council Members		65,290	175,300	150,300
Staff		60,144	156,300	131,300
Advisory Panels		10,154	97,900	47,900
S&S Committee		19,566	109,200	64,200
Other		3,210	25,300	25,300
Equipment		32,530	30,000	32,600
Capital		32,530	30,000	32,600
Supplies (inc. non-capital)		21,328	81,200	97,200
Supplies		6,921	24,000	28,000
Non-Capital Equip.		14,407	57,200	69,200
Contractual		224,492	429,400	549,400
Contractual Services		89,492	159,400	159,400
Alabama Liaison		22,500	45,000	65,000
Florida Liaison		22,500	45,000	65,000
Louisiana Liaison		22,500	45,000	65,000
Mississippi Liaison		22,500	45,000	65,000
Texas Liaison		22,500	45,000	65,000
GSMFC Liaison		22,500	45,000	65,000
Other		127,005	284,700	277,100
Office Space		76,155	157,600	157,600
Office Equipment		4,954	9,900	9,900
Meeting Rooms		30,266	85,000	77,400
Comm. - Phone		7,366	16,200	16,200
Comm. - Other		8,022	9,500	9,500
Transp. & Shipping		194	3,000	3,000
Printing		50	3,500	3,500
Total		1,717,829	3,801,300	3,950,758