

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL		
2023 Initial and 2023 Proposed Funded budgets		
	Initial CY 2023	Funded CY 2023
As of 6/30/2023		
Figures presented in 1,000's		
<u>TRAVEL EXPENSES</u>		
Council Travel	187.4	157.8
Staff Travel	168.6	137.0
Advisory Panel Travel	58.0	40.6
SSC Travel	66.9	64.3
Other Travel (Consultants)	<u>13.9</u>	<u>13.4</u>
SUBTOTAL TRAVEL EXPENSES	494.8	413.1
<u>PERSONNEL</u>		
Council	212.8	202.7
SSC	100.8	100.8
Part Time/ Temporary		
Total Full-time Staff Salaries	<u>1,753.2</u>	<u>1,731.6</u>
SUBTOTAL PERSONNEL	2,066.8	2,035.1
<u>FRINGE BENEFITS</u>		
Employer Taxes	133.7	132.4
Health Insurance	474.2	474.2
Dental/Vision Plan	17.2	17.2
Disability/Life	17.8	17.8
Retirement	245.4	242.4
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	888.3	884.0
EQUIPMENT	0.0	0.0
SUPPLIES	38.7	25.7
CONTRACTUAL	597.1	595.1
<u>OTHER:</u>		
Rent Office space - (Inc. utilities / maint)	192.6	195.6
Leases Office Equipment	10.0	10.0
Meeting Rooms	85.0	85.0
Phone (landline, cellular)	20.0	20.0
Other (subs, pubs, internet, postage)	11.0	11.0
Transportation - S/H Chgs.	2.0	2.2
Printing	<u>0.5</u>	<u>2.0</u>
SUBTOTAL OTHER	321.1	325.8
TOTAL BUDGET REQUEST	4,406.8	4,278.8

Cumulative Carry Forward 20-22	funded	obligated	balance
2020 Summary	3,964.30	3,624.80	339.50
2021 Summary	3,904.80	3,517.50	387.30
2022 Summary	4,143.00	4,091.10	51.90