

<b>GULF OF MEXICO FISHERY MANAGEMENT COUNCIL 2020 DRAFT BUDGET</b>		
		6-Jan
Figures presented in 1,000's	2019 Funded Budget	2020 Draft Budget
<b><u>PERSONNEL</u></b>		
Council	189.6	201.8
SSC	60.6	54.0
Part Time/ Temporary		10.8
Total Full-time Staff Salaries	<u>1,420.6</u>	<u>1,431.2</u>
<b>SUBTOTAL PERSONNEL</b>	<b>1,670.8</b>	<b>1,697.8</b>
<b><u>FRINGE BENEFITS</u></b>		
Employer Taxes	108.8	109.4
Health Insurance	381.2	405.2
Dental/Vision Plan	16.7	17.1
Disability/Life	17.9	15.6
Retirement	216.6	200.4
Annual Leave Account	163.5	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
<b>SUBTOTAL FRINGE BENEFITS</b>	<b>904.7</b>	<b>747.7</b>
<b><u>TRAVEL EXPENSES</u></b>		
Total Council Travel	150.3	174.2
Total Staff Travel	131.3	148.3
Total Advisory Panel Travel	47.9	63.8
Total SSC Travel	64.2	95.9
Other Travel (Consultants)	<u>25.3</u>	<u>16.9</u>
<b>SUBTOTAL TRAVEL EXPENSES</b>	<b>419.0</b>	<b>499.1</b>
<b>EQUIPMENT</b>	<b>32.6</b>	<b>27.0</b>
<b>SUPPLIES</b>	<b>97.2</b>	<b>81.1</b>
<b>CONTRACTUAL</b>	<b>549.4</b>	<b>597.7</b>
<b><u>OTHER:</u></b>		
Rent Office space - (Inc. utilites / maint)	157.6	178.6
Leases Office Equipment	9.9	9.9
Meeting Rooms	77.4	78.1
Phone (landline, cellular)	16.2	17.5
Other (subs, pubs, internet, postage)	9.5	10.3
Transportation - S/H Chgs.	3.0	3.0
Printing	<u>3.5</u>	<u>3.0</u>
<b>SUBTOTAL OTHER</b>	<b>277.1</b>	<b>300.4</b>
<b>TOTAL BUDGET REQUEST</b>	<b>3,950.8</b>	<b>3,950.8</b>