

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL		
2022 Funded and 2023 Initial budgets		
	Draft 1/15/23	
Figures presented in 1,000's	Funded CY 2022	Initial CY 2023
<u>TRAVEL EXPENSES</u>		
Council Travel	162.3	187.4
Staff Travel	148.4	168.6
Advisory Panel Travel	41.6	58.0
SSC Travel	61.9	66.9
Other Travel (Consultants)	<u>10.4</u>	<u>13.9</u>
SUBTOTAL TRAVEL EXPENSES	424.6	494.8
<u>PERSONNEL</u>		
Council	196.2	212.8
SSC	105.0	100.8
Part Time/ Temporary		0.0
Total Full-time Staff Salaries	<u>1,690.9</u>	<u>1,753.2</u>
SUBTOTAL PERSONNEL	1,992.1	2,066.8
<u>FRINGE BENEFITS</u>		
Employer Taxes	129.3	133.7
Health Insurance	475.4	474.2
Dental/Vision Plan	17.2	17.2
Disability/Life	17.0	17.8
Retirement	236.7	245.4
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	875.6	888.3
EQUIPMENT	0.0	0.0
SUPPLIES	47.4	38.7
CONTRACTUAL	498.5	597.1
<u>OTHER:</u>		
Rent Office space - (Inc. utilities / maint)	187.8	192.6
Leases Office Equipment	10.0	10.0
Meeting Rooms	75.0	85.0
Phone (landline, cellular)	20.0	20.0
Other (subs, pubs, internet, postage)	10.5	11.0
Transportation - S/H Chgs.	2.0	2.0
Printing	<u>1.0</u>	<u>0.5</u>
SUBTOTAL OTHER	306.3	321.1
TOTAL BUDGET REQUEST	4,144.5	4,406.8

Cumulative Carry Forward 20-22	funded	obligated	balance
2020 Summary	3,964.30	3,648.50	315.80
2021 Summary	3,904.80	3,517.50	387.30
2022 Summary	4,143.00	4,116.00	27.00

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