

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL 2023 Funded and 2024 Proposed budgets		
		As of 12/31/2023
Figures presented in 1,000's	Funded CY 2023	Proposed CY 2024
<u>TRAVEL EXPENSES</u>		
Council Travel	157.8	155.2
Staff Travel	137.0	130.3
Advisory Panel Travel	40.6	41.6
SSC Travel	64.3	49.4
Other Travel (Consultants)	<u>13.4</u>	<u>12.4</u>
SUBTOTAL TRAVEL EXPENSES	413.1	388.9
<u>PERSONNEL</u>		
Council	202.7	210.6
SSC	100.8	87.5
Total Full-time Staff Salaries	<u>1,731.6</u>	<u>1,802.1</u>
SUBTOTAL PERSONNEL	2,035.1	2,100.2
<u>FRINGE BENEFITS</u>		
Employer Taxes	132.4	137.7
Health Insurance	474.2	500.6
Dental/Vision Plan	17.2	16.6
Disability/Life	17.8	16.5
Retirement	242.4	252.3
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	884.0	923.7
EQUIPMENT	0.0	0.0
SUPPLIES	25.7	25.7
CONTRACTUAL	595.1	506.7
<u>OTHER:</u>		
Rent Office space - (Inc. utilities / maint)	195.6	201.1
Leases Office Equipment	10.0	10.0
Meeting Rooms	85.0	88.0
Phone (landline, cellular)	20.0	20.0
Other (subs, pubs, internet, postage)	11.0	11.0
Transportation - S/H Chgs.	2.2	1.5
Printing	<u>2.0</u>	<u>2.0</u>
SUBTOTAL OTHER	325.8	333.6
TOTAL BUDGET REQUEST	4,278.8	4,278.8