

<b>GULF OF MEXICO FISHERY MANAGEMENT COUNCIL</b> <b>2022 Initial and Funded budgets</b>		
		Draft 08/04/22
Figures presented in 1,000's	Initial CY 2022	Funded CY 2022
<b><u>TRAVEL EXPENSES</u></b>		
Council Travel	167.2	162.3
Staff Travel	148.6	148.4
Advisory Panel Travel	43.8	41.6
SSC Travel	94.8	61.9
Other Travel (Consultants)	<u>17.4</u>	<u>10.4</u>
<b>SUBTOTAL TRAVEL EXPENSES</b>	471.8	424.6
<b><u>PERSONNEL</u></b>		
Council	196.2	196.2
SSC	92.4	105.0
Part Time/ Temporary	0.0	0.0
Total Full-time Staff Salaries	<u>1,690.9</u>	<u>1,690.9</u>
<b>SUBTOTAL PERSONNEL</b>	1,979.5	1,992.1
<b><u>FRINGE BENEFITS</u></b>		
Employer Taxes	129.3	129.3
Health Insurance	477.4	475.4
Dental/Vision Plan	17.2	17.2
Disability/Life	17.0	17.0
Retirement	236.7	236.7
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
<b>SUBTOTAL FRINGE BENEFITS</b>	877.6	875.6
<b>EQUIPMENT</b>	0.0	0.0
<b>SUPPLIES</b>	43.9	47.4
<b>CONTRACTUAL</b>	481.5	498.5
<b><u>OTHER:</u></b>		
Rent Office space - (Inc. utilities / maint)	187.8	187.8
Leases Office Equipment	10.1	10.0
Meeting Rooms	75.0	75.0
Phone (landline, cellular)	20.0	20.0
Other (subs, pubs, internet, postage)	10.5	10.5
Transportation - S/H Chgs.	2.0	0.5
Printing	<u>1.5</u>	<u>1.0</u>
<b>SUBTOTAL OTHER</b>	306.9	304.8
<b>TOTAL BUDGET REQUEST</b>	<b>4,161.2</b>	<b>4,143.0</b>