

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL
2020-2021 Funded and Proposed budgets

Tab G, No. 8(b)

Draft 01/21/21

Figures presented in 1,000's	Funded CY 2020	Proposed CY 2021
<u>TRAVEL EXPENSES</u>		
Council Travel	174.2	131.7
Staff Travel	148.3	118.7
Advisory Panel Travel	63.8	69.9
SSC Travel	95.9	94.3
Other Travel (Consultants)	<u>16.9</u>	<u>12.1</u>
SUBTOTAL TRAVEL EXPENSES	499.1	426.7
<u>PERSONNEL</u>		
Council	201.8	221.5
SSC	54.0	59.1
Part Time/ Temporary	10.8	0.0
Total Full-time Staff Salaries	<u>1,431.2</u>	<u>1,624.5</u>
SUBTOTAL PERSONNEL	1,697.8	1,905.1
<u>FRINGE BENEFITS</u>		
Employer Taxes	109.4	123.8
Health Insurance	405.2	438.4
Dental/Vision Plan	17.1	17.6
Disability/Life	15.6	15.6
Retirement	200.4	227.4
Annual Leave Account	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	747.7	822.9
EQUIPMENT	27.0	0.0
SUPPLIES	81.1	28.3
CONTRACTUAL	597.7	536.4
<u>OTHER:</u>		
Rent Office space - (Inc. utilities / maint)	178.6	183.9
Leases Office Equipment	9.9	10.1
Meeting Rooms	78.1	39.0
Phone (landline, cellular)	31.0	34.5
Other (subs, pubs, internet, postage)	10.3	10.5
Transportation - S/H Chgs.	3.0	2.9
Printing	<u>3.0</u>	<u>3.7</u>
SUBTOTAL OTHER	313.9	284.6
TOTAL BUDGET REQUEST	3,964.3	4,004.0