

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL 2025 DRAFT BUDGET		
Figures presented in 1,000's	Approved CY 2024	Proposed CY 2025
<u>TRAVEL EXPENSES</u>		
Total Council Travel	155.2	170.7
Total Staff Travel	130.3	141.6
Total Advisory Panel Travel	41.6	43.3
Total SSC Travel	49.4	50.2
Other Travel (Consultants)	<u>12.4</u>	<u>13.2</u>
SUBTOTAL TRAVEL EXPENSES	388.9	419.0
<u>PERSONNEL</u>		
Council	210.6	209.1
SSC	87.5	79.5
Total Full-time Staff Salaries	<u>1,802.1</u>	<u>1,787.1</u>
SUBTOTAL PERSONNEL	2,100.2	2,075.7
<u>FRINGE BENEFITS</u>		
Employer Taxes	137.7	136.8
Health Insurance	500.6	524.8
Dental/Vision Plan	16.6	15.8
Disability/Life	16.5	16.6
Retirement	<u>252.3</u>	<u>250.2</u>
SUBTOTAL FRINGE BENEFITS	923.7	947.5
EQUIPMENT	0.0	0.0
SUPPLIES	25.7	24.2
CONTRACTUAL	206.7	193.3
State Liaison Contracts	<u>300.0</u>	<u>300.0</u>
SUBTOTAL CONTRACTUAL EXPENSES	506.7	493.3
<u>OTHER:</u>		
Annual Leave Account	0.0	2.2
Sick Leave Account	0.0	1.1
Rent Office space - (Inc. utilities / maint)	204.1	184.8
Leases Office Equipment	10.0	9.4
Meeting Rooms	108.0	112.0
Phone (landline, cellular)	20.0	18.7
Other (subs, pubs, internet, postage)	11.0	10.4
Transportation - S/H Chgs.	1.5	2.5
Printing	<u>2.0</u>	<u>1.0</u>
SUBTOTAL OTHER	356.6	342.1
TOTAL BUDGET REQUEST	4,301.8	4,301.8