

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL			
2024 Draft and Funded budgets with Year to date			
<i>As of 06/30/2024</i>			
Figures presented in 1,000's	YTD CY 2024	Draft CY 2024	Proposed Funded CY 2024
<u>TRAVEL EXPENSES</u>			
Council Travel	86.5	155.2	155.2
Staff Travel	72.1	130.3	130.3
Advisory Panel Travel	37.9	41.6	41.6
SSC Travel	22.2	49.4	49.4
Other Travel (Consultants)	<u>7.8</u>	<u>12.4</u>	<u>12.4</u>
SUBTOTAL TRAVEL EXPENSES	226.5	388.9	388.9
<u>PERSONNEL</u>			
Council	115.5	210.6	210.6
SSC	25.4	87.5	87.5
Total Full-time Staff Salaries	<u>847.9</u>	<u>1,802.1</u>	<u>1,802.1</u>
SUBTOTAL PERSONNEL	988.8	2,100.2	2,100.2
<u>FRINGE BENEFITS</u>			
Employer Taxes	64.6	137.7	137.7
Health/ Dental Vision	315.3	517.2	517.2
Disability/Life	8.1	16.5	16.5
Retirement	104.8	252.3	252.3
Annual Leave Account	0.0	0.0	0.0
Sick Leave Account	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
SUBTOTAL FRINGE BENEFITS	492.8	923.7	923.7
EQUIPMENT	0.0	0.0	0.0
SUPPLIES	15.2	25.7	25.7
CONTRACTUAL	250.5	506.7	506.7
<u>OTHER:</u>			
Rent Office space - (Inc. utilities / maint)	115.3	201.1	204.1
Leases Office Equipment	4.6	10.0	10.0
Meeting Rooms	63.0	88.0	108.0
Phone (landline, cellular)	9.2	20.0	20.0
Other (subs, pubs, internet, postage)	3.7	11.0	11.0
Transportation - S/H Chgs.	1.0	1.5	1.5
Printing	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
SUBTOTAL OTHER	196.8	333.6	356.6
TOTAL BUDGET REQUEST	2,170.6	4,278.8	4,301.8