

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL					
2025-2028 PROPOSED FUNDING REQUEST					
Draft 8/15/24					
Figures presented in 1,000's	2024 Proposed Budget	Proposed CY 2025	Proposed CY 2026	Proposed CY 2027	Proposed CY 2028
<u>TRAVEL EXPENSES</u>					
Total Council Travel	155.2	169.8	183.3	197.6	206.3
Total Staff Travel	130.3	130.8	138.2	156.6	174.3
Total Advisory Panel Travel	41.6	46.5	55.4	58.0	60.7
Total SSC Travel	49.4	47.0	63.2	66.1	69.1
Other Travel (Consultants)	<u>12.4</u>	<u>13.2</u>	<u>14.6</u>	<u>15.3</u>	<u>16.0</u>
SUBTOTAL TRAVEL EXPENSES	388.9	407.3	454.7	493.6	526.4
<u>PERSONNEL</u>					
Council	210.6	186.9	194.7	192.0	204.9
SSC	87.5	77.7	86.8	87.2	105.7
Part Time/ Temporary	0.0	0.0	0.0	0.0	0.0
Total Full-time Staff Salaries	<u>1,802.1</u>	<u>1,802.2</u>	<u>1,982.2</u>	<u>2,093.9</u>	<u>2,205.2</u>
SUBTOTAL PERSONNEL	2,100.2	2,066.8	2,263.7	2,373.1	2,515.8
<u>FRINGE BENEFITS</u>					
Employer Taxes	137.7	137.7	151.9	159.8	168.7
Health Insurance	500.6	498.1	602.5	635.8	729.0
Dental/Vision Plan	16.6	16.1	19.3	20.5	20.5
Disability/Life	16.5	18.1	20.4	22.1	24.2
Retirement	252.3	252.3	277.5	293.1	308.7
SUBTOTAL FRINGE BENEFITS	923.7	925.6	1,077.9	1,150.4	1,276.6
EQUIPMENT	0.0	0.0	0.0	0.0	35.0
SUPPLIES	25.7	24.1	33.2	34.0	54.3
CONTRACTUAL	206.7	185.2	199.9	182.9	237.2
<u>OTHER:</u>					
State Liaison Contracts	300.0	300.0	300.0	300.0	300.0
Annual Leave Account	0.0	2.2	4.2	12.8	17.0
Sick Leave Account	<u>0.0</u>	<u>1.1</u>	<u>2.1</u>	<u>6.3</u>	<u>8.5</u>
Rent Office space - (Inc. utilities / maint)	204.1	238.5	239.7	252.9	266.1
Leases Office Equipment	10.0	9.4	9.4	9.4	9.4
Meeting Rooms	108.0	110.0	115.5	121.3	127.3
Phone (landline, cellular)	20.0	18.7	18.8	18.9	19.0
Other (subs, pubs, internet, postage)	11.0	10.4	10.4	10.4	10.4
Transportation - S/H Chgs.	1.5	1.5	1.6	1.7	1.7
Printing	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
SUBTOTAL OTHER	656.6	692.8	702.6	734.6	760.5
TOTAL BUDGET REQUEST	4,301.8	4,301.8	4,732.0	4,968.6	5,405.8