

GULF COUNCIL 2025 BUDGET		
Figures presented in 1,000's	Initial CY 2025	Funded CY 2025
<u>TRAVEL EXPENSES</u>		
Total Council Travel	170.7	168.9
Total Staff Travel	141.6	139.5
Total Advisory Panel Travel	43.3	43.3
Total SSC Travel	50.2	59.8
Other Travel	<u>13.2</u>	<u>17.4</u>
SUBTOTAL TRAVEL EXPENSES	419.0	428.9
<u>PERSONNEL</u>		
Council	209.1	209.1
SSC	79.5	80.5
Total Full-time Staff Salaries	<u>1,787.1</u>	<u>1,762.5</u>
SUBTOTAL PERSONNEL	2,075.7	2,052.1
<u>FRINGE BENEFITS</u>		
Employer Taxes	136.8	135.3
Health Insurance	528.1	528.1
Dental/Vision Plan	15.8	15.8
Disability/Life	16.6	16.6
Retirement	<u>250.2</u>	<u>246.8</u>
SUBTOTAL FRINGE BENEFITS	947.5	942.6
EQUIPMENT	0.0	0.0
SUPPLIES	24.2	24.2
CONTRACTUAL	193.3	193.3
State Liaison Contracts	<u>300.0</u>	<u>300.0</u>
SUBTOTAL CONTRACTUAL EXPENSES	493.3	493.3
<u>OTHER:</u>		
Annual Leave Account	2.2	2.2
Sick Leave Account	1.1	1.1
Rent Office space - (Inc. utilities / maint)	184.8	187.0
Leases Office Equipment	9.4	9.4
Meeting Rooms	112.0	77.3
Phone (landline, cellular)	18.7	19.3
Other (subs, pubs, internet, postage)	10.4	10.4
Transportation - S/H Chgs.	2.5	2.5
Printing	<u>1.0</u>	<u>3.5</u>
SUBTOTAL OTHER	342.1	312.7
TOTAL BUDGET REQUEST	4,301.8	4,253.8