

<b>GULF COUNCIL 2026 BUDGET</b>		
Figures presented in 1,000's	Approved CY 2025	Proposed CY 2026
<b><u>TRAVEL EXPENSES</u></b>		
Total Council Travel	168.9	150.5
Total Staff Travel	139.5	139.0
Total Advisory Panel Travel	43.3	47.0
Total SSC Travel	59.8	52.3
Other Travel	<u>17.4</u>	<u>14.3</u>
<b>SUBTOTAL TRAVEL EXPENSES</b>	428.9	403.1
<b><u>PERSONNEL</u></b>		
Council	209.1	165.0
SSC	80.5	57.1
Total Full-time Staff Salaries	<u>1,762.5</u>	<u>1,771.9</u>
<b>SUBTOTAL PERSONNEL</b>	2,052.1	1,994.0
<b><u>FRINGE BENEFITS</u></b>		
Employer Taxes	135.3	135.9
Health Insurance	528.1	593.8
Dental/Vision Plan	15.8	16.1
Disability/Life	16.6	17.9
Retirement	<u>246.8</u>	<u>248.1</u>
<b>SUBTOTAL FRINGE BENEFITS</b>	942.6	1,011.8
<b>EQUIPMENT</b>	0.0	0.0
<b>SUPPLIES</b>	24.2	21.0
<b>CONTRACTUAL</b>	193.3	199.7
State Liaison Contracts	<u>300.0</u>	<u>300.0</u>
<b>SUBTOTAL CONTRACTUAL EXPENSES</b>	493.3	499.7
<b><u>OTHER:</u></b>		
Annual Leave Account	2.2	0.0
Sick Leave Account	1.1	<u>0.0</u>
Rent Office space - (Inc. utilities / maint)	187.0	195.6
Leases Office Equipment	9.4	9.6
Meeting Rooms	77.3	85.0
Phone (landline, cellular)	19.3	17.0
Other (subs, pubs, internet, postage)	10.4	12.5
Transportation - S/H Chgs.	2.5	3.0
Printing	<u>3.5</u>	<u>1.5</u>
<b>SUBTOTAL OTHER</b>	312.7	324.2
<b>TOTAL BUDGET REQUEST</b>	<b>4,253.8</b>	<b>4,253.8</b>