

GULF COUNCIL 2026 BUDGET			
Figures presented in 1,000's	Approved CY 2025	Proposed CY 2026	Actual to 06.30.26
<u>TRAVEL EXPENSES</u>			
Council Travel	168.9	180.8	86.9
Staff Travel	139.5	173.8	60.0
Advisory Panel Travel	43.3	47.0	10.4
SSC Travel	59.8	53.1	25.3
Other Travel	<u>17.4</u>	<u>13.1</u>	<u>0.6</u>
SUBTOTAL TRAVEL EXPENSES	428.9	467.8	183.2
<u>PERSONNEL</u>			
Council	209.1	198.8	109.4
SSC	80.5	57.4	21.5
Full-time Staff Salaries	<u>1,762.5</u>	<u>1,759.6</u>	<u>850.6</u>
SUBTOTAL PERSONNEL	2,052.1	2,015.8	981.5
<u>FRINGE BENEFITS</u>			
Employer Taxes	135.3	135.1	64.9
Health/Dental Insurance	543.9	700.4	329.9
Disability/Life	16.6	16.6	7.8
Retirement	<u>246.8</u>	<u>246.3</u>	<u>102.6</u>
SUBTOTAL FRINGE BENEFITS	942.6	1,098.4	505.2
EQUIPMENT	0.0	0.0	0.0
SUPPLIES	24.2	49.0	3.7
CONTRACTUAL	193.3	254.1	83.3
State Liaison Contracts	<u>300.0</u>	<u>300.0</u>	<u>138.5</u>
SUBTOTAL CONTRACTUAL EXPENSES	493.3	554.1	221.8
<u>OTHER:</u>			
Annual Leave Account	2.2	6.6	0.0
Sick Leave Account	1.1	<u>4.4</u>	0.0
Rent Office space - (Inc. utilities / maint)	187.0	286.1	97.9
Leases Office Equipment	9.4	19.6	4.0
Meeting Rooms	77.3	105.0	57.7
Phone (landline, cellular)	19.3	17.0	8.3
Other (subs, pubs, internet, postage)	10.4	12.5	8.1
Transportation - S/H Chgs.	2.5	3.0	0.2
Printing	<u>3.5</u>	<u>3.5</u>	<u>0.0</u>
SUBTOTAL OTHER	312.7	457.7	176.2
TOTAL	4,253.8	4,642.8	2,071.6