

<b>GULF OF MEXICO FISHERY MANAGEMENT COUNCIL BUDGET DETAIL</b>			
	Budget CY 2014	Actual CY 2014 as of 1/31/15	Proposed CY 2015
<b><u>PERSONNEL</u></b>			
Council	266.0	176.4	193.2
SSC	84.2	51.5	68.4
Total Full-time Staff Salaries	1,373.3	1,287.0	1,283.1
<b>TOTAL PERSONNEL</b>	<b>1,723.5</b>	<b>1,514.9</b>	<b>1,544.7</b>
<b><u>FRINGE BENEFITS (includes SS)</u></b>			
<b><u>Employer Taxes</u></b>			
FICA - (Up to Annual Max.)	0.062		78.5
Medicare	0.0145		<u>19.0</u>
Total FICA/Medicare	104.4	96.2	97.5
<b><u>Health Insurance</u></b>			
Health Insurance			309.4
Dental Plan			<u>13.7</u>
Total Health Insurance	305.6	295.2	323.1
<b><u>Other Insurances</u></b>			
Disability/Life	15.8	15.0	14.8
<b><u>Retirement</u></b>			
14% of Staff Salaries	192.3	304.9	179.6
Annual Leave Account	75.6	111.6	28.8
Sick Leave Account	9.7	17.8	6.2
<b>TOTAL FRINGE BENEFITS</b>	<b>703.4</b>	<b>840.7</b>	<b>650.0</b>
<b><u>TRAVEL EXPENSES</u></b>			
Total Council Travel	234.9	156.4	174.1
Total Staff Travel	216.8	194.9	186.0
Total Advisory Panel Travel	174.3	65.5	72.2
Total SSC Travel	184.4	93.4	123.4
Other Travel (Consultants)	11.3	7.9	7.1
<b>TOTAL TRAVEL EXPENSES</b>	<b>821.7</b>	<b>518.1</b>	<b>562.8</b>
<b>PAGE TOTAL</b>	<b>3,248.6</b>	<b>2,873.7</b>	<b>2,757.5</b>

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL  
BUDGET DETAIL**

	Budget CY 2014	Actual CY 2014 as of 1/31/15	Proposed CY 2015
Balance Forward:	3,248.6	2,873.7	2,757.5
<b><u>EQUIPMENT</u></b>	115.0	18.6	0.0
<b><u>SUPPLIES</u></b>	76.4	86.7	60.1
<b><u>CONTRACTUAL</u></b>	611.4	611.7	350.1
<b><u>OTHER:</u></b>			
<u>Rents/Leases</u>			
Office Space			163.8
Estimated taxes, utilities			<u>3.2</u>
	162.9	159.4	167.0
Leases Office Equipment	1.7	6.0	13.3
Meeting Rooms	105.0	105.5	106.0
<u>Communications</u>			
Phone (landline, cellular)	14.5	14.0	15.2
Other (Postage, ISP, PSAs, Subscriptions & Air Cards)	18.3	23.6	10.6
Transportation - S/H Chgs.	9.0	6.7	9.3
Printing (includes copy chgs.)	48.8	38.0	30.0
<b>TOTAL OTHER</b>	360.2	353.2	351.4
<b>TOTAL BUDGET</b>	4,411.6	3,943.9	3,519.1