

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL  
BUDGETS vs. ACTUAL AND FUNDING ESTIMATE AS OF DECEMBER 2016**

	CY 2015 Funded Budget	CY 2015 Expenditures	Dollar Variance	CY 2016 Funded Budget	CY 2016 Expenditures	Dollar Variance	Proposed 2017
<b><u>PERSONNEL</u></b>							
Council	193.2	102.9	90.3	184.4	180.4	4.0	184.0
SSC	68.4	23.3	45.1	53.9	41.9	12.0	42.8
Total Full-time Staff Salaries	1,341.1	1,320.4	20.8	1,447.9	1,400.8	47.1	1,473.3
<b>TOTAL PERSONNEL</b>	<b>1,602.7</b>	<b>1,446.6</b>	<b>156.1</b>	<b>1,686.2</b>	<b>1,623.1</b>	<b>63.1</b>	<b>1,700.1</b>
<b><u>FRINGE BENEFITS</u></b>							
FICA/Medicare	102.0	98.5	3.5	109.6	104.6	5.0	112.7
Health Insurance	349.9	343.1	6.8	406.4	405.4	1.0	447.0
Disability/Life	15.5	16.0	(0.5)	16.7	17.8	(1.1)	18.0
Retirement	187.7	179.8	7.9	202.7	207.5	(4.8)	206.3
Leave Accounts	35.0	-	35.0	3.9	-	3.9	-
<b>TOTAL FRINGE BENEFITS</b>	<b>690.1</b>	<b>637.4</b>	<b>52.7</b>	<b>739.3</b>	<b>735.3</b>	<b>4.0</b>	<b>784.0</b>
<b><u>TRAVEL EXPENSES</u></b>							
Total Council Travel	154.8	83.1	71.7	162.8	147.4	15.4	150.4
Total Staff Travel	165.4	110.4	55.0	137.7	145.4	(7.7)	137.7
Total Advisory Panel Travel	57.7	2.5	55.2	79.8	70.8	9.0	72.2
Total SSC Travel	109.7	34.2	75.5	96.6	51.7	44.9	52.7
Other Travel (Consultants)	6.3	5.7	0.6	12.7	17.8	(5.1)	4.7
<b>TOTAL TRAVEL EXPENSES</b>	<b>493.9</b>	<b>235.9</b>	<b>258.0</b>	<b>489.6</b>	<b>433.0</b>	<b>56.6</b>	<b>417.7</b>
<b><u>EQUIPMENT</u></b>							
	-	-	-	-	-	-	-
<b><u>SUPPLIES</u></b>							
	61.7	27.0	34.7	51.2	34.9	16.3	43.0
<b><u>CONTRACTUAL</u></b>							
Contracted Services	140.1	104.3	35.8	28.0	135.5	(107.5)	123.8
State Liaison	270.0	270.0	-	270.0	267.0	3.0	270.0
<b>TOTAL CONTRACTUAL</b>	<b>410.1</b>	<b>374.3</b>	<b>35.8</b>	<b>298.0</b>	<b>402.5</b>	<b>(104.5)</b>	<b>393.8</b>
<b><u>OTHER:</u></b>							
Rents/ Leases	180.3	169.7	10.6	176.0	178.2	(2.2)	176.0
Meeting Rooms	106.0	68.9	37.1	105.4	84.9	20.5	85.0
Communications	74.3	64.7	9.6	65.3	47.6	17.7	48.5
<b>TOTAL OTHER</b>	<b>360.6</b>	<b>303.3</b>	<b>57.3</b>	<b>346.7</b>	<b>310.7</b>	<b>36.0</b>	<b>309.5</b>
<b>TOTAL BUDGET</b>	<b>3,619.1</b>	<b>3,024.5</b>	<b>594.6</b>	<b>3,611.0</b>	<b>3,539.6</b>	<b>71.4</b>	<b>3,648.2</b>