

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL BUDGET DETAIL AS OF JUNE 2016				
	2014 No-Cost Initial Budget	2015 Expenditures	2016 Expenditures	Cumulative Dollar Variance
<u>PERSONNEL</u>				
Council	67.1	75.5	16.8	(25.2)
SSC	33.6	9.6	0.5	23.5
Total Full-time Staff Salaries	167.3	52.3	26.0	89.0
TOTAL PERSONNEL	268.0	137.4	43.3	87.3
<u>FRINGE BENEFITS</u>				
FICA/Medicare	12.8	3.9	1.9	7.0
Health Insurance	58.6	23.4	6.3	28.9
Disability/Life	2.0	0.6	0.3	1.1
Retirement	23.5	7.3	3.6	12.6
Leave Accounts	-	-	-	-
TOTAL FRINGE BENEFITS	96.9	35.2	12.2	49.5
<u>TRAVEL EXPENSES</u>				
Total Council Travel	95.9	64.0	14.8	17.1
Total Staff Travel	75.3	64.6	15.2	(4.5)
Total Advisory Panel Travel	92.6	50.0	2.2	40.4
Total SSC Travel	66.8	21.0	0.9	44.9
Other Travel (Consultants)	-	1.9	1.3	(3.2)
TOTAL TRAVEL EXPENSES	330.6	201.5	34.4	94.7
<u>EQUIPMENT</u>				
	-	8.6	-	(8.6)
<u>SUPPLIES</u>				
	23.0	7.3	9.5	6.2
<u>CONTRACTUAL</u>				
	340.0	411.5	8.2	(79.7)
<u>OTHER:</u>				
Rents/ Leases	41.1	3.1	1.4	38.0
Meeting Rooms	42.3	41.9	11.5	0.4
Communications	-	6.2	2.3	(6.2)
TOTAL OTHER	83.4	51.2	15.1	17.1
TOTAL BUDGET	1,141.9	852.7	122.7	166.5