

Tab F, No. 4

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL OPERATING BUDGET - CY 2008 ACTIVITIES**

ACTIVITY:	No. Days		Council Salary \$441/Day		Council Travel \$275/Day		Staff Travel \$275/Day		AP Travel \$275/Day 1/		SSC Travel \$275/Day 1/ 2/		Other Travel \$275/Day		Subtotal (Cost of 1 Meeting)		X No. of Migs.		Total
	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	
<b>COUNCIL MEETINGS</b>																			
Gulf Area	5	24.3	11	24.3	17	23.4	9	12.4	1	1.4		0.0	4	5.5	67.0	2			134.0
Gulf Area	4	19.4	11	19.4	17	18.7	9	9.9	1	1.1		9.9	4	4.4	63.4	3			190.2
<b>REEF FISH</b>																			
Amendment 30B																			
SSC	1	0.4	1	0.4	1	0.3	2	0.6		0.0	16	4.4		0.0	5.7	1			5.7
AP	2	0.9	1	0.9	1	0.6	2	1.1	20	11.0		0.0		0.0	13.6	1			13.6
Public Hearings	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
Amendment 29 (Grouper IFQ)																			
SSC	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	1			1.3
AP	2	0.9	1	0.9	1	0.6	2	1.1		0.0		0.0		0.0	2.6	1			2.6
Public Hearings	2	0.9	1	0.9	1	0.6	2	1.1		0.0		0.0		0.0	2.6	1			2.6
Amendment 28 (Grouper Alloc.)																			
Scoping Hearings	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
SSC	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
AP	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
SEP	2	0.9	1	0.9	1	0.6	2	1.1	20	11.0	16	4.4		0.0	5.7	1			5.7
Public Hearings	2	0.9	1	0.9	1	0.6	2	1.1		0.0		0.0		0.0	13.6	1			13.6
Amendment 31 (Red Snapper Alloc.)																			
Scoping Hearings	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	9.2	2			18.4
SSC	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
AP	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
Public Hearings	2	0.9	1	0.9	1	0.6	2	1.1		0.0		0.0		0.0	3.7	1			3.7
Amendment 18B (Goliath/Nassau)																			
Scoping Hearings	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
SSC	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
AP	2	0.9	1	0.9	1	0.6	2	1.1	20	11.0	16	4.4		0.0	1.3	8			10.4
Public Hearings	2	0.9	1	0.9	1	0.6	2	1.1		0.0		0.0		0.0	3.7	1			3.7
Amendment 19																			
Scoping Hearings	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
SSC	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
AP	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4
Public Hearings	1	0.4	1	0.4	1	0.3	2	0.6	20	5.5	16	8.8		0.0	11.4	1			11.4
MACKEREL																			
Amendment 19																			
Scoping Hearings	1	0.4	1	0.4	1	0.3	2	0.6		0.0		0.0		0.0	1.3	8			10.4

1/ May meet concurrently w/Council.  
2/ Includes SAPs and SEP. Usually the SSC considers 2 or more amendments at a single meeting.

SAP - Stock Assessment Panel  
SEP - Socioeconomic Panel  
AP - Advisory Panel  
SSC - Scientific and Statistical Committee

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**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL OPERATING BUDGET - CY 2008 ACTIVITIES**

ACTIVITY:	No. Days	Council Salary \$441/Day Number	Council Salary Cost	Council Travel \$275/Day Number	Council Travel Cost	Staff Travel \$275/Day Number	Staff Travel Cost	AP Travel \$275/Day Number	AP Travel Cost	SSC Travel \$275/Day Number	SSC Travel Cost	Other Travel \$275/Day Number	Other Travel Cost	Subtotal (Cost of 1 Meeting)	X No. of Mtgs.	Total
<b>SHRIMP</b>																
Amendment 15	1	1	0.4	1	0.3	2	0.6		0.0	16	4.4		0.0	1.3	8	10.4
Scoping Hearings	1	1	0.4	1	0.3	2	0.6		0.0					5.7	1	5.7
SSC	2	1	0.9	1	0.6	2	1.1	20	11.0					13.6	1	13.6
AP	2	1	0.9	1	0.6	2	1.1			12	6.8			9.2	1	9.2
Public Hearings	1	1	0.4	1	0.3	2	0.6		0.0					1.3	8	10.4
Texas Closure	2	1	0.9	1	0.6	2	1.1	20	11.0					13.6	1	13.6
AP																
<b>SPINY LOBSTER</b>																
Jt. Amendment 8 (SAC & CC)	1	1	0.4	1	0.3	2	0.6		0.0					1.3	4	5.2
Scoping Hearings	1	1	0.4	1	0.3	2	0.6		0.0					5.7	1	5.7
AP	2	1	0.9	1	0.6	2	1.1	8	4.4	16	4.4			7.0	1	7.0
Public Hearings	1	1	0.4	1	0.3	2	0.6		0.0					1.3	4	5.2
<b>SECRETARIAL EMPs</b>																
ICCAT Advisory Comm.	2	1	0.9	1	0.6		0.0		0.0					1.5	3	4.5
NMFS Billfish AP	2	1	0.9	1	0.6		0.0		0.0					1.5	3	4.5
NMFS HMS AP	2	1	0.9	1	0.6		0.0		0.0					1.5	3	4.5
APs	2	1	0.9	1	0.5	2	0.9	8	3.6					5.9	3	17.7
<b>ECOSYSTEM</b>																
SSC	3	1	1.3	1	0.7	2	1.4		0.0	10	6.8			10.2	2	20.4
Workshops	3	1	1.3	1	0.7	2	1.4		0.0	17	11.5			14.9	2	29.8
<b>LAW ENFORCEMENT</b>																
AP	2	1	0.9	1	0.5	2	0.9	5	2.3					4.6	2	9.2
<b>GENERAL OUTREACH</b>																
Workshops	1		0.0		0	2	0.6		0.0					0.6	6	3.6
<b>OTHER MEETINGS</b>																
Consultants	2		0		0.0		0.0		0.0							
SAFMC Liaison	4		1.8	1	0.9		0.0		0.0			4	1.8	1.8	10	18.0
Council Chairmen	5	2	4.4	2	2.3		0.0		0.0					2.7	4	10.8
Symposiums	3	1	1.3	1	0.7	1	1.1		0.0					7.8	3	23.4
Workshops	3	1	1.3	1	0.7	1	1.4		0.0					3.4	4	13.6
SSC Select Comm. On Revision of MRIP	3	0	0	0	0	0	0		0.0	4	2.7			2.7	2	5.4

SAP - Stock Assessment Panel  
SEP - Socioeconomic Panel  
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1/ May meet concurrently w/Council.  
2/ Includes SAPs and SEP. Usually the SSC considers 2 or more amendments at a single meeting.  
3/ Includes Ad Hoc Shrimp Effort Working Group.

Council Salary 208.7  
Council Travel 168.5  
Staff Travel 155.6  
AP Travel 76.5  
SSC Travel 117.9  
Other Travel 42.2  
**TOTAL 769.4**

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL  
CY 2008 OPERATING BUDGET DETAIL**

	Proposed CY 2008	CY 2007 Operating Budget
<b><u>TRAVEL EXPENSES</u></b>		
Total Council Travel	168.5	187.2
Total Staff Travel	155.6	157.8
Total Advisory Panel Travel	76.5	61.8
Total SSC Travel	117.9	52.1
Other Travel (Consultants)	42.2	39.6
<b>TOTAL TRAVEL EXPENSES</b>	<b>560.7</b>	<b>498.5</b>
<b><u>PERSONNEL</u></b>		
Council	208.7	232.4
Full-Time Personnel	928.6	916.3
Overtime Pay	5.0	5.0
Temporary Full-Time Staff	6.5	6.5
<b>TOTAL PERSONNEL</b>	<b>1,148.8</b>	<b>1,160.2</b>
<b><u>FRINGE BENEFITS (incudes SS)</u></b>		
<u>Employer Taxes</u>		
FICA - (Up to Annual Max.)	51.7	
Medicare	<u>13.5</u>	
Total FICA/Medicare	65.2	59.4
<u>Health Insurance</u>		
Health Insurance	208.5	
Dental Plan	<u>9.7</u>	
Total Health Insurance	218.2	190.9
<u>Other Insurances</u>		
Disability/Life	7.2	7.4
<u>Retirement</u>		
10% of Staff Salaries	93.4	92.1
Annual Leave Account	10.0	0.0
Sick Leave Account	5.0	0.0
<b>TOTAL FRINGE BENEFITS</b>	<b>399.0</b>	<b>349.8</b>
<b>PAGE TOTAL</b>	<b>2,108.5</b>	<b>2,008.5</b>

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL  
CY 2008 OPERATING BUDGET DETAIL**

	Proposed CY 2008	CY 2007 Operating Budget
Balance Forward:	2,108.5	2,008.5
<b><u>EQUIPMENT</u></b>		
Capital Equipment (see following page)	10.4	10.0
Noncapital (see following page)	4.0	5.0
		15.0
<b><u>SUPPLIES</u></b> (see following page)	34.2	40.0
<b><u>CONTRACTUAL</u></b> (see following page)	102.5	106.7
<b><u>OTHER:</u></b>		
<u>Rents/Leases</u>		
Office Space	107.9	
Estimated taxes, utilities	6.9	
	114.8	114.8
Copier - High Speed	17.7	
Copier - Color	4.6	
	22.3	22.3
Meeting Rooms	118.5	96.0
<u>Communications</u>		
Phone (GSA/GTE Calling Card/Toll Free)	18.6	21.2
Other (Postage, Subscriptions, ISP)	7.3	12.4
Transportation - S/H Chgs.	11.8	7.2
Printing (includes copy chgs.)	24.8	47.9
Liaison Expenditures	210.0	210.0
<b>TOTAL OTHER</b>	528.1	531.8
<b>TOTAL BUDGET</b>	2,773.3	2,702.0

## Budget Breakdown

	Proposed 2008
<u>Contractual (Based on Historical Costs)</u>	
Financial and Compliance Audit	7.5
Retirement Administrative Fees	2.6
Maintenance Contracts for Copy Machines	4.4
Maintenance/Repairs for Computers/Network/Misc. Equip.	6.9
Court Reporter	22.3
GSMFC Habitat Cooperative Agreement	43.7
Property Damage Insurance (Office Equipment, Etc.)	2.6
Payroll Preparation	8.5
Training	<u>4.0</u>
<b>Total Admin. Contractual Services</b>	<b>102.5</b>
<u>Supplies (Based on Historical Costs)</u>	
Copy Paper                    250        26	6.5
Software Updates (SAS/Adobe Creative Suite/Dreamweaver)	5.4
Laser Tabs for Briefing Books	1.1
CD Recorder Supplies	1.1
Copier Supplies	0.5
Laser Printer Toner Cartridges	2.8
Nameplates, plaques, etc.	0.5
Briefing Binders	1.4
General Office Supplies	12.5
Recording Media	<u>2.4</u>
<b>Total Supplies</b>	<b>34.2</b>
<u>Capital Equipment Purchases</u>	
Folding Machine for Press Releases	6.4
Miscellaneous Equipment/Furniture Replacement Costs	4.0
	<u>10.4</u>
<u>Non-Capital Equipment Purchases</u>	
Miscellaneous equipment costs (small purchase items)	<u>4.0</u>
<b>Total Capital Equipment</b>	<b>14.4</b>

