

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL OPERATING BUDGET - CY 2009 ACTIVITIES																
ACTIVITY:	No. Days	Council Salary \$455/Day		Council Travel \$275/Day		Staff Travel \$275/Day		AP Travel \$275/Day		SSC Travel \$275/Day		Other Travel \$275/Day		Subtotal (Cost of 1 Meeting)	X No. of Mtgs.	Total
		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost			
<b>COUNCIL MEETINGS</b>																
Gulf Area	5	11	25	17	23.4	9	12.4					4	5.5	66.3	4	265.2
Gulf Area	5	11	25	17	23.4	9	12.4	5	6.9	16	22.0	4	5.5	95.2	1	95.2
<b>REEF FISH</b>																
<u>Amendment 28</u>																
<u>(Snapper/Grouper Alloc.)</u>																
Scoping Hearings	1	1	0.5	1	0.3	2	0.6								8	11.2
SSC	1	1	0.5	1	0.3	2	0.6			20	5.5			1.4	1	6.9
AP	2	1	0.9	1	0.6	2	1.1	18	9.9					12.5	1	12.5
SEP	2	1	0.9	1	0.6	2	1.1			10	5.5			8.1	1	8.1
Public Hearings	1	1	0.5	1	0.3	2	0.6							1.4	8	11.2
<u>Amendment 29 (Grouper IFQ)</u>																
Public Hearings	1	1	0.5	1	0.3	2	0.6							1.4	8	11.2
Reg. Amend. For Red Grouper																
SSC	1	1	0.4	1	0.3	2	0.6			15	4.1			5.4	1	5.4
AP	1	1	0.4	1	0.3	2	0.6	15	4.1					5.4	1	5.4
Public Hearings	1	1	0.4	1	0.3	2	0.6							1.3	10	13.0
Reg. Amend. For Red Snapper																
SSC	1	1	0.4	1	0.3	2	0.6			15	4.1			5.4	1	5.4
AP	1	1	0.4	1	0.3	2	0.6	15	4.1					5.4	1	5.4
Public Hearings	1	1	0.4	1	0.3	2	0.6							1.3	10	13.0
<u>Amendment 31 (Black Grouper)</u>																
Scoping Hearings	1	1	0.5	1	0.3	2	0.6							1.4	8	11.2
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	18	9.9					12.5	1	12.5
SEP	2	1	0.9	1	0.6	2	1.1			10	5.5			16.2	2	16.2
Public Hearings	1	1	0.5	1	0.3	2	0.6							1.4	8	11.2
<b>MACKEREL</b>																
<u>Amendment 19</u>																
Scoping Hearings	1	1	0.5	1	0.3	2	0.6							1.4	8	11.2
SSC	2	1	0.9	1	0.6	2	1.1			18	9.9			12.5	1	12.5
AP	2	1	0.9	1	0.6	2	1.1	20	11.0					13.6	1	13.6
SEP	2	1	0.9	1	0.6	2	1.1			10	5.5			8.1	1	8.1
Public Hearings	1	1	0.5	1	0.3	2	0.6							1.4	8	11.2
<b>SHRIMP</b>																
Texas Closure																
AP	2	1	0.9	1	0.6	2	1.1	20	11.0					13.6	1	13.6

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

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

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL OPERATING BUDGET - CY 2009 ACTIVITIES**

ACTIVITY:	# Days	Council Salary \$455/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 Mtgs.	Total	
		No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost			
<b>SECRETARIAL FMPs</b>																		
ICCAT Advisory Comm.	2	1	0.9	1	0.6										1.5	3	4.5	
NMFS Billfish AP	2	1	0.9	1	0.6										1.5	3	4.5	
NMFS HMS AP	2	1	0.9	1	0.6										1.5	3	4.5	
<b>HABITAT PROTECTION</b>																		
APs	2	1	0.9	1	0.6	2	0.9	8	4.4						6.8	3	20.4	
<b>ECOSYSTEM</b>																		
SSC	3	1	1.4	1	0.8	2	1.4			12	9.9				13.5	2	27.0	
<b>LAW ENFORCEMENT</b>																		
AP	2	1	0.9	1	0.6	2	0.9	5	2.8						5.2	3	15.6	
<b>Generic ACL/AM Amend.</b>																		
Scoping Hearings	1	1	0.5	1	0.3	2	0.6								1.4	8	11.2	
SSC	2	1	0.9	1	0.6	2	1.1								2.6	1	2.6	
AP	2	1	0.9	1	0.6	2	1.1								2.6	1	2.6	
SEP	1	1	0.5	1	0.3	2	0.6			10	2.8				4.2	1	4.2	
Public Hearings	1	1	0.5	1	0.3	2	0.6								1.4	8	11.2	
<b>GENERIC OPERATOR PERMITS</b>																		
Scoping Hearings	1	1	0.5	1	0.3	2	0.6								1.4	8	11.2	
SSC	1	1	0.4	1	0.3	2	0.6			15	4.1				5.4	1	5.4	
AP	1	1	0.4	1	0.3	2	0.6	15	1.1						2.4	1	2.4	
SEP	1	1	0.5	1	0.3	2	0.6			10	2.8				4.2	1	4.2	
Public Hearings	1	1	0.4	1	0.3	2	0.6								1.3	10	13.0	
<b>OUTREACH AND EDUCATION</b>																		
AP	2	1	0.9	1	0.6	2	1.1	10	5.5						8.1	3	24.3	
<b>OTHER MEETINGS</b>																		
Consultants	2		0		0		0						4	2.2	2.2	10	22.0	
SAFMC Liaison	4	1	1.8	1	1.1		0								2.9	4	11.6	
Joint ED/AO	2		0		0	2	0								0.0	1	0.0	
Council Chairmen	5	2	4.6	2	2.8	1	1.3								8.7	3	26.1	
Council Orientation	3	4	5.5	4	3.3		0								8.8	1	8.8	
Symposiums	3	1	1.4	1	0.8	2	0.8								3.0	4	12.0	
Workshops	3	1	1.4	1	0.8	1	0.4								2.6	5	13.0	
SSC Select Comm. On Revision of MRIP	3	0	0	0	0	0	0			4	3.3				3.3	2	6.6	

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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 249.8  
 Council Travel 195.6  
 Staff Travel 167.2  
 AP Travel 96.1  
 SSC Travel 114.7  
 Other Travel 49.5  
**TOTAL 872.9**

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL  
CY 2009 OPERATING BUDGET DETAIL**

	Proposed CY 2009	CY 2008 Operating Budget
<b><u>TRAVEL EXPENSES</u></b>		
Total Council Travel	195.6	172.1
Total Staff Travel	167.2	162.8
Total Advisory Panel Travel	96.1	77.5
Total SSC Travel	114.7	122.0
Other Travel (Consultants)	49.5	42.2
<b>TOTAL TRAVEL EXPENSES</b>	<b>623.1</b>	<b>576.6</b>
<b><u>PERSONNEL</u></b>		
Council	249.8	213.5
Full-Time Personnel	964.3	953.6
Overtime Pay	5.0	5.0
Temporary Full-Time Staff	5.0	6.5
<b>TOTAL PERSONNEL</b>	<b>1,224.1</b>	<b>1,178.6</b>
<b><u>FRINGE BENEFITS (Includes SS)</u></b>		
<b><u>Employer Taxes</u></b>		
FICA - (Up to Annual Max.)	53.8	
Medicare	14.1	
<b>Total FICA/Medicare</b>	<b>67.9</b>	<b>65.2</b>
<b><u>Health Insurance</u></b>		
Health Insurance	234.1	
Dental Plan	9.9	
<b>Total Health Insurance</b>	<b>244.0</b>	<b>228.2</b>
<b><u>Other Insurances</u></b>		
Disability/Life	7.1	7.2
<b><u>Retirement</u></b>		
10% of Staff Salaries	96.9	93.4
Annual Leave Account	10.0	10.0
Sick Leave Account	5.0	5.0
<b>TOTAL FRINGE BENEFITS</b>	<b>430.9</b>	<b>409.0</b>
<b>PAGE TOTAL</b>	<b>2,278.1</b>	<b>2,164.2</b>

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL  
CY 2009 OPERATING BUDGET DETAIL**

	Proposed CY 2009	CY 2008 Operating Budget
Balance Forward:	2,278.1	2,164.2
<b><u>EQUIPMENT</u></b>		
Capital Equipment (see following page)	12.5	30.4
Noncapital (see following page)	<u>3.5</u>	<u>5.0</u>
	16.0	35.4
<b><u>SUPPLIES</u></b> (see following page)	20.3	34.2
<b><u>CONTRACTUAL</u></b> (see following page)	105.1	122.5
<b><u>OTHER:</u></b>		
<b><u>Rents/Leases</u></b>		
Office Space	107.9	
Estimated taxes, utilities	<u>7.2</u>	
	115.1	114.8
Copier - High Speed	17.7	
Copier - Color	<u>4.6</u>	
	22.3	23.6
Meeting Rooms	100.8	118.5
<b><u>Communications</u></b>		
Phone (GSA/GTE Calling Card/Toll Free)	17.8	18.6
Other (Postage, Subscriptions, ISP)	13.0	11.3
Transportation - S/H Chgs.	9.9	11.8
Printing (includes copy chgs.)	33.5	24.8
Liaison Expenditures	210.0	210.0
<b>TOTAL OTHER</b>	522.4	533.4
<b>TOTAL BUDGET</b>	2,941.9	2,889.7 *

\* Includes 05-07 carryover funding.

