

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

ACTIVITY:	No. of Days	Council Salary \$455/Day	Council Travel \$275/Day	Staff Travel \$275/Day	AP Travel \$275/Day	SSC Stipend \$250/Day	SSC Travel \$275/Day	Other Travel \$275/Day	Subtotal (Cost of 1 Meeting)	X No. of Mtgs.	Total
COUNCIL MEETINGS											
Gulf Area	5	11 25	17 23.4	11 15.1	5 6.9	12 15.0	16 22.0	4 5.5	69.0	4	276.0
Gulf Area	5	11 25	17 23.4	11 15.1	5 6.9	12 15.0	16 22.0	4 5.5	112.9	1	112.9
REEF FISH											
Amendment 28											
(Snapper/Grouper Alloc.)											
Scoping Hearings	1	1 0.5	1 0.3	2 0.6	0.0	0	0.0	0.0	1.4	8	11.2
SSC	1	1 0.5	1 0.3	2 0.6	0.0	0	0.0	0.0	6.9	0	0.0
AP	2	1 0.9	1 0.6	2 1.1	18 9.9	0	0.0	0.0	12.5	1	12.5
SEP	2	1 0.9	1 0.6	2 1.1	0.0	0	0.0	0.0	8.1	1	8.1
Public Hearings	1	1 0.5	1 0.3	2 0.6	0.0	0	0.0	0.0	1.4	0	0.0
Amendment 29 (Grouper-IFG)											
Public Hearings	1	1 0.5	1 0.3	2 0.6	0.0	0	0.0	0.0	1.4	0	0.0
Reg. Amend. For Red (Sag Grouper)											
SSC	1	1 0.4	1 0.3	2 0.6	0.0	13 3.3	20 5.5	0.0	10.1	1	10.1
AP	1	1 0.4	1 0.3	2 0.6	15 4.1	0	0.0	0.0	5.4	1	5.4
Public Hearings	1	1 0.4	1 0.3	2 0.6	0.0	0	0.0	0.0	1.3	10	13.0
Reg. Amend. For Red Snapper											
SSC	1	1 0.4	1 0.3	2 0.6	0.0	13 3.3	20 5.5	0.0	10.1	1	10.1
AP	1	1 0.4	1 0.3	2 0.6	15 4.1	0	0.0	0.0	5.4	1	5.4
Public Hearings	1	1 0.4	1 0.3	2 0.6	0.0	0	0.0	0.0	1.3	10	13.0
Amendment 31 (Sea Turtle)											
Scoping Hearings	1	1 0.5	1 0.3	2 0.6	0.0	0	0.0	0.0	1.4	0	0.0
SSC	2	1 0.9	1 0.6	2 1.1	0.0	13 6.5	20 11.0	0.0	20.1	1	20.1
AP	2	1 0.9	1 0.6	2 1.1	18 9.9	0	0.0	0.0	12.5	1	12.5
SEP	2	1 0.9	1 0.6	2 1.1	0.0	0	0.0	0.0	8.1	1	8.1
Public Hearings	1	1 0.5	1 0.3	2 0.6	0.0	0	0.0	0.0	1.4	6	8.4

1/ May meet concurrently w/Council.

2/ Usually the SSC considers 2 or more amendments at a single meeting.

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

ACTIVITY:	# Days	Council Salary		Council Travel		Staff Travel		AP Travel		SSC Stipend		SSC Travel		Other Travel		Subtotal		X No. of Mtgs.	Total
		No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost		
LAPP Amendment																			
Scoping Hearings	1	1	0.5	1	0.3	2	0.6		0.0	0	0.0	0	0.0	0.0	1.4	10	14.0		
SSC	2	1	0.9	1	0.6	2	1.1		0.0	13	6.5	20	11.0	0.0	20.1	1	20.1		
AP	2	1	0.9	1	0.6	2	1.1	18	9.9	0	0.0		0.0	0.0	12.5	1	12.5		
SEP	3	1	1.4	1	0.8	2	1.7		0.0	0	0.0	10	8.3	0.0	12.2	1	12.2		
Public Hearings	1	1	0.5	1	0.3	2	0.6		0.0	0	0.0		0.0	0.0	1.4	10	14.0		
MACKEREL																			
Amendment 18 ACL/AM (lt. w/SAC)																			
Scoping Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	10	14.0		
SSC 2/	2	1	0.9	1	0.6	2	1.1		0.0		0.0		0.0	0.0	2.6	1	2.6		
AP	2	1	0.9	1	0.6	2	1.1	20	11.0		0.0		0.0	0.0	13.6	1	13.6		
Public Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	10	14.0		
Amendment 19																			
Scoping Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	8	11.2		
SSC	2	1	0.9	1	0.6	2	1.1		0.0	13	6.5	18	9.9	0.0	19.0	1	19.0		
AP	2	1	0.9	1	0.6	2	1.1	20	11.0		0.0		0.0	0.0	13.6	1	13.6		
SEP	2	1	0.9	1	0.6	2	1.1		0.0		0.0	10	5.5	0.0	8.1	1	8.1		
Public Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	8	11.2		
SHRIMP																			
Texas Closure																			
AP	2	1	0.9	1	0.6	2	1.1	20	11.0		0.0		0.0	0.0	13.6	1	13.6		
SPINY LOBSTER																			
Amendment 9 (ACL/AM lt. w/SAC)																			
Scoping Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	3	4.2		
Public Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	3	4.2		
Generic ACL/AM Amend.																			
Scoping Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	10	14.0		
SSC	2	1	0.9	1	0.6	2	1.1		0.0	12	8.0	16	8.8	0.0	19.4	1	19.4		
AP	2	1	0.9	1	0.6	2	1.1		0.0		0.0		0.0	0.0	2.6	1	2.6		
SEP	3	1	1.4	1	0.8	2	1.7		0.0		0.0	10	8.3	0.0	12.2	1	12.2		
Public Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0		0.0	0.0	1.4	10	14.0		
SECRETARIAL FMPS																			
ICCAT Advisory Comm.	2	1	0.9	1	0.6		0.0		0.0		0.0		0.0	0.0	1.5	3	4.5		
NMFS Billfish AP	2	1	0.9	1	0.6		0.0		0.0		0.0		0.0	0.0	1.5	3	4.5		
NMFS HMS AP	2	1	0.9	1	0.6		0.0		0.0		0.0		0.0	0.0	1.5	3	4.5		

1/ May meet concurrently w/Council.

2/ Usually the SSC considers 2 or more amendments at a single meeting.

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

ACTIVITY:	# Days	Council Salary \$455/Day		Council Travel \$275/Day		Staff Travel \$275/Day		AP Travel \$275/Day		SSC Stipend \$250/Day		SSC Travel \$275/Day		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	No.	Cost			
HABITAT PROTECTION																				
APs	2	1	0.9	1	0.6	2	0.9	8	4.4		0.0				0.0	6.8	3	20.4		
ECOSYSTEM																				
SSC	3	1	1.4	1	0.8	2	1.4		0.0	10	7.5	12	9.9		0.0	21.0	2	42.0		
LAW ENFORCEMENT																				
AP	2	1	0.9	1	0.6	2	0.9	5	2.8		0.0				0.0	5.2	3	15.6		
GENERIC OPERATOR PERMITS																				
Sleeping Hearings	1	1	0.5	1	0.3	2	0.6		0.0		0.0				0.0	1.4		0.0		
SSC	1	1	0.4	1	0.3	2	0.6		0.0		0.0				0.0	5.4		0.0		
AP	1	1	0.4	1	0.3	2	0.6	15	1.1		0.0				0.0	2.4		0.0		
SEP	1	1	0.5	1	0.3	2	0.6		0.0		0.0				0.0	4.2		0.0		
Public Hearings	1	1	0.4	1	0.3	2	0.6		0.0		0.0				0.0	1.3		0.0		
OUTREACH AND EDUCATION																				
AP	2	1	0.9	1	0.6	2	1.1	10	5.5		0.0				0.0	8.1	3	24.3		
ACL/AM Workshops	1	1	0.5	1	0.3	2	0.6		0.0		0.0				0.0	1.4	7	9.8		
Ecosystem O&E	1	1	0.5	1	0.3	2	0.6		0.0	1	0.3	1	0.3		0.0	2.0	9	18.0		
OTHER MEETINGS																				
Consultants	2	0	0		0		0		0		0.0			4	2.2	0.0	10	22.0		
SAFMC Liaison	4	1	1.8	1	1.1		0		0		0.0				0	2.9	4	11.6		
Grants Workshop	4	0	0		0	2	2.2		0		0				0	2.2	1	2.2		
CCC	5	2	4.6	2	2.8	1	1.4		0		0.0				0	8.8	3	26.4		
Council Orientation	3	4	5.5	4	3.3		0		0		0.0				0	8.8	1	8.8		
Symposiums	3	1	1.4	1	0.8	2	1.7		0		0.0				0	3.9	4	15.6		
Workshops/Tech. Training	3	1	1.4	1	0.8	1	0.8		0		0.0				0	3.0	5	15.0		
SSC Select Comm. On Revision of MRIP	3	0	0	0	0	0	0		0		0.0	4	3.3		0	3.3	2	6.6		

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

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

Council Salary 256.9
 Council Travel 198.7
 Staff Travel 205.7
 AP Travel 115.9
 SSC Stipend 66.8
 SSC Travel 135.9
 Other Travel 49.5
TOTAL 1029.4

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

	Proposed CY 2009	CY 2008 Operating Budget
<u>TRAVEL EXPENSES</u>		
Total Council Travel	198.7	172.1
Total Staff Travel	205.7	162.8
Total Advisory Panel Travel	115.9	77.5
Total SSC Travel	135.9	122.0
Other Travel (Consultants)	49.5	42.2
TOTAL TRAVEL EXPENSES	705.7	576.6
<u>PERSONNEL</u>		
Council	256.9	213.5
SSC	66.8	
Full-Time Personnel	1,021.5	953.6
Overtime Pay	5.0	5.0
Temporary Full-Time Staff	5.0	6.5
TOTAL PERSONNEL	1,355.2	1,178.6
<u>FRINGE BENEFITS (incudes SS)</u>		
<u>Employer Taxes</u>		
FICA	57.3	
Medicare	14.9	
Total FICA/Medicare	72.2	65.2
<u>Health Insurance</u>		
Health Insurance	248.3	
Dental Plan	10.6	
Total Health Insurance	258.9	228.2
<u>Other Insurances</u>		
Disability/Life	7.6	7.2
<u>Retirement</u>		
10% of Staff Salaries	102.7	93.4
Annual Leave Account	30.0	10.0
Sick Leave Account	0.0	5.0
TOTAL FRINGE BENEFITS	471.4	409.0
PAGE TOTAL	2,532.3	2,164.2

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

	Proposed CY 2009	CY 2008 Operating Budget
Balance Forward:	2,532.3	2,164.2
<u>EQUIPMENT</u>		
Capital Equipment (see following page)	63.7	30.4
Noncapital (see following page)	<u>5.0</u>	5.0
	68.7	35.4
<u>SUPPLIES</u> (see following page)	34.0	34.2
<u>CONTRACTUAL</u> (see following page)	156.7	122.5
<u>OTHER:</u>		
<u>Rents/Leases</u>		
Office Space	123.7	
Estimated taxes, utilities	<u>8.5</u>	
	132.2	114.8
Copier - High Speed	17.7	
Copier - Color	<u>4.6</u>	
	22.3	23.6
Meeting Rooms	100.8	118.5
<u>Communications</u>		
Phone (GSA/GTE Calling Card/Toll Free)	17.8	18.6
Other (Postage, Subscriptions, ISP, PSAs)	34.2	11.3
Transportation - S/H Chgs.	9.9	11.8
Printing (includes copy chgs.)	33.5	24.8
Liaison Expenditures	210.0	210.0
TOTAL OTHER	560.7	533.4
TOTAL BUDGET	3,352.4	2,889.7

Budget Breakdown

	Proposed 2009
<u>Contractual (Based on Historical Costs)</u>	
Financial and Compliance Audit	16.0
Retirement Administrative Fees	2.7
Maintenance Contracts for Copy Machines	4.4
Maintenance/Repairs for Computers/Network/Misc. Equip.	6.9
Court Reporter	22.3
GSMFC Habitat Cooperative Agreement	53.7
LAPP Economic Evaluation of Reef Fish Fishery	20.0
Web Design	2.9
Work Area Build Out - Space Planner	12.0
Property Damage Insurance (Office Equipment, Etc.)	2.9
Payroll Preparation	8.9
Training	<u>4.0</u>
Total Contractual Services	156.7
<u>Supplies (Based on Historical Costs)</u>	
Copy Paper 100 35	3.5
Software Purchases/Updates	
SAS	7.7
Sigmaplot	0.6
Aspire Reference Manager	1.6
Canoco	0.7
ADP	0.1
Primer E	1.1
Belarc	1.6
Adobe	0.5
Symantec	0.1
HYPHER/PC	0.5
Nlogit 4	1.2
Laser Tabs for Briefing Books	0.9
CD Recorder Supplies	0.9
Copier Supplies	0.6
Laser Printer Toner Cartridges	1.4
Nameplates, plaques, etc.	0.2
Briefing Binders	1.4
General Office Supplies	7.0
Recording Media	<u>2.4</u>
Total Supplies/Software	34.0
<u>Capital Equipment Purchases</u>	
Laptop Computers 5 @ (New Staff and replacements)	8.9
Desktop Computer (Executive Director)	1.2
Desktop Printers 5 @ (Executive Director, New Staff and replacement)	1.9
File Servers and Peripherals	8.9
Shipping Cases	1.0
Furniture and Fixtures (New Staff)	9.9
O&E Display	6.0
Audio/Video Equipment (includes Web Streaming Equipment)	3.5
Tabbing Machine	2.0
Office Phone System	8.9
Sound System for Council meetings	9.5
Miscellaneous Equipment/Furniture Replacement Costs	<u>2.0</u>
	63.7
<u>Non-Capital Equipment Purchases</u>	
Miscellaneous equipment costs (small purchase items)	<u>5.0</u>
Total Capital Equipment	68.7