

September 2026 PFMC Budget Committee Report

**CY 2026 OPERATIONAL BUDGET AND EXPENDITURES**

| <b>Category</b>                    | <b>2026<br/>Operational<br/>Budget</b> | <b>Expenditures<br/>Through 7/31/26</b> | <b>Balance<br/>Remaining</b> | <b>% of Budget Spent<br/>as of 7/31</b> |
|------------------------------------|----------------------------------------|-----------------------------------------|------------------------------|-----------------------------------------|
| Staff Wages & Benefits             | 2,497,616                              | \$ 1,458,672                            | 1,038,945                    | 58%                                     |
| Travel                             | 980,322                                | \$ 538,433                              | 441,889                      | 55%                                     |
| Supplies & Services                | 726,396                                | \$ 452,554                              | 273,842                      | 62%                                     |
| Contractual                        |                                        |                                         |                              |                                         |
| Council Member Compensation        | 254,448                                | \$ 105,592                              | 148,856                      | 41%                                     |
| Advisory Body Stipends             | 74,499                                 |                                         | 74,499                       | 0%                                      |
| Liaison (State, PSMFC)             | 711,235                                | \$ -                                    | 711,235                      | 0%                                      |
| Other (Salmon SAFE, GF Spex, etc.) | 522,305                                | \$ 233,228                              | 289,077                      | 45%                                     |
| <b>Total 2026</b>                  | <b>5,766,821</b>                       | <b>\$ 2,788,478</b>                     | <b>\$ 2,978,343</b>          | <b>48%</b>                              |

**Detail of State and PSMFC Liaison and Planning, and Other Contractual for 2026**

| <b>Contract</b>                              | <b>Operational<br/>Budget**</b> | <b>Through 7/31/26</b> | <b>Balance<br/>Remaining</b> | <b>% of Budget Spent<br/>as of 7/31</b> |
|----------------------------------------------|---------------------------------|------------------------|------------------------------|-----------------------------------------|
| California - Liaison & Planning <sup>1</sup> | 192,951                         |                        | \$ 192,951                   | 0%                                      |
| Idaho - Liaison & Planning                   | 55,822                          |                        | \$ 55,822                    | 0%                                      |
| Oregon - Liaison & Planning                  | 210,068                         |                        | \$ 210,068                   | 0%                                      |
| Washington-Liaison & Planning <sup>1</sup>   | 193,800                         |                        | \$ 193,800                   | 0%                                      |
| PSMFC-Liaison & Planning                     | 58,594                          |                        | \$ 58,594                    | 0%                                      |
| Subtotal                                     | 711,235                         | \$ -                   | \$ 711,235                   | 0%                                      |
| Other (Salmon SAFE, GF Spex, etc.)           | 522,305                         | \$ 233,228             | \$ 289,077                   | 45%                                     |
| <b>Grand Total</b>                           | <b>1,233,540</b>                | <b>\$ 233,228</b>      | <b>\$ 1,000,312</b>          | <b>19%</b>                              |