

September 2026 PFMC Budget Committee Report

CY 2027 DRAFT PROVISIONAL BUDGET (PRIOR TO IRA GRANT ADJUSTMENTS)

Category	2026 Operational Budget	Provisional 2027 Budget from Grant Funds	Provisional 2027 Budget from IRA Funds	Provisional Budget	Increase (Decrease) from 2026 operational
Staff Wages & Benefits	2,497,616	2,240,480	329,962	2,570,442	72,826
Travel	980,322	791,120	121,159	912,279	(68,044)
Supplies & Services	726,396	645,568	98,500	744,068	17,673
Contractual				-	-
Council Member Compensation	254,448	239,234	40,219	279,453	25,005
Advisory Body Stipends	74,499	69,499	5,000	74,499	-
Liaison (State, PSMFC)	711,235	711,235	-	711,235	-
Other (Salmon SAFE, GF Spex, etc.)	522,305	206,081	141,269	347,350	(174,955)
Total	5,766,822	4,903,218	736,108	5,639,326	(127,495)

Detail of State and PSMFC Liaison and Planning, and Other Contractual

Contract	2026 Operational Budget	2027 Grant Funds	2027 IRA Funds	Provisional Budget	Increase (Decrease) from 2026 operational
California - Liaison & Planning	\$ 192,951	192,951		192,951	\$ -
Idaho - Liaison & Planning	\$ 55,822	55,822		55,822	\$ -
Oregon - Liaison & Planning	\$ 210,068	210,068		210,068	\$ -
Washington-Liaison & Planning	\$ 193,800	193,800		193,800	\$ -
PSMFC-Liaison & Planning	\$ 58,594	58,594		58,594	\$ -
Subtotal	\$ 711,235	711,235	-	711,235	\$ -
Other (Salmon SAFE, GF Spex, etc.)	\$ 522,305	206,081	141,269	347,350	\$ (174,955)
Total for Contractual	\$ 1,233,540	917,316	141,269	1,058,585	\$ (174,955)