November 2026 PFMC Budget Committee Report

CY 2026 OPERATIONAL BUDGET AND EXPENDITURES

Category	Combined 2026 Operational Budget	Expenditures Though 9/30/26	Anticipated Expenditures Remaining	Total Anticipated Expenditures for CY 2026	Projected Budget Surplus (or Deficit)	% of Category
Staff Wages & Benefits	2,497,616	$ 1,858,471	$ 720,813	$ 2,579,284	$ (81,668)	103%
Travel	980,322	$ 590,337	$ 391,186	$ 981,522	$ (1,200)	100%
Supplies & Services	726,396	$ 506,836	$ 199,523	$ 706,358	$ 20,037	97%
Contractual						
Council Member Compensation	254,448	$ 115,858	$ 112,192	$ 228,050	$ 26,398	90%
Advisory Body Stipends	74,499		$ 74,499	$ 74,499	$ -	100%
Liaison (State, PSMFC)	711,235	$ 18,401	$ 692,834	$ 711,235	$ -	100%
Other (Salmon SAFE, GF Spex, etc.)	522,305	$ 312,629	$ 110,307	$ 422,936	$ 99,369	81%
Total 2026	5,766,821	$ 3,402,532	$ 2,301,353	$ 5,703,885	$ 62,936	99%

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

Contract	Combined 2026 Operational Budget**	Expenditures Though 9/30/26 Budget**	Anticipated Expenditures Budget**	Total Anticipated Expenditures Budget**	Projected Budget Surplus (or Deficit)	% of Category
California - Liaison & Planning	192,951		$ 192,951	$ 192,951	$ -	100%
Idaho - Liaison & Planning	55,822	$ 18,401	$ 37,421	$ 55,822	$ -	100%
Oregon - Liaison & Planning	210,068	$ -	$ 210,068	$ 210,068	$ -	100%
Washington-Liaison & Planning	193,800		$ 193,800	$ 193,800	$ -	100%
PSMFC-Liaison & Planning	58,594		$ 58,594	$ 58,594	$ -	100%
Subtotal	711,235	$ 18,401	$ 692,834	$ 711,235	$ -	100%
Other (Salmon SAFE, GF Spex, etc.)	522,305	$ 312,629	$ 110,307	$ 422,936	$ 99,369	81%
Grand Total	1,233,540	$ 331,031	$ 803,141	$ 1,134,171	$ 99,369	92%