**November 2026 PFMC Budget Committee Report**

# CY 2027 PROVISIONAL BUDGET SUMMARY (COMBINED)

| Category | 2026 Operational Budget | 2027 Initial Draft Provisional Budget | Increase (Decrease) |
|---|---|---|---|
| Staff Wages & Benefits | 2,497,616 | 2,606,978 | $ 109,362 |
| Travel | 980,322 | 924,773 | $ (55,550) |
| Supplies & Services | 726,396 | 724,068 | $ (2,327) |
| Contractual | - | - | $ - |
| Council Member Compensation | 254,448 | 273,411 | $ 18,963 |
| Advisory Body Stipends | 74,499 | 74,499 | $ - |
| Liaison (State, PSMFC) | 711,235 | 711,235 | $ - |
| Other (Salmon SAFE, GF Spex, etc.) | 522,305 | 476,588 | $ (45,717) |
| Total | 5,766,822 | 5,791,552 | 24,730 |

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

| Contract | Staff Proposed Operational Budget** | 2027 Initial Draft Provisional Budget | Increase (Decrease) |
|---|---|---|---|
| Alaska - Liaison & Planning | $ - | $ - | $ - |
| California - Liaison & Planning | $ 192,951 | $ 192,951 | $ - |
| Idaho - Liaison & Planning | $ 55,822 | $ 55,822 | $ - |
| Oregon - Liaison & Planning | $ 210,068 | $ 210,068 | $ - |
| Washington-Liaison & Planning | $ 193,800 | $ 193,800 | $ - |
| PSMFC-Liaison & Planning | $ 58,594 | $ 58,594 | $ - |
| Subtotal | 711,235 | 711,235 | $ - |
| Other (Salmon SAFE, GF Spex, etc.) | $ 522,305 | $ 476,588 | $ (45,717) |
| Total for Contractual | 1,233,540 | 1,187,823 | $ (45,717) |