November 2026 PFMC Budget Committee Report

CY 2027 DRAFT PROVISIONAL BUDGET

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	2,390,733	216,245	2,606,978	109,362
Travel	980,322	883,007	41,766	924,773	(55,550)
Supplies & Services	726,396	681,099	42,969	724,068	(2,327)
Contractual				-	-
Council Member Compensation	254,448	254,900	18,511	273,411	18,963
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	359,981	116,607	476,588	(45,717)
Total	5,766,822	5,350,454	441,098	5,791,552	24,730

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	359,981	116,607	476,588	$ (45,717)
Total for Contractual	$ 1,233,540	1,071,216	116,607	1,187,823	$ (45,717)