

Entity:115-63-807-92 - Boating Safety

Format:Annual Budget

Year:Fy2026

Date Exported:13-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
412030 Regular employees	0	0	720	0	540	0	0	0	0
412035 Overtime	216	0	297	0	0	0	0	0	0
413050 Part-time	677	0	0	0	0	0	0	0	0
413060 Temporary	0	36,000	0	45,000	0	0	36,000	0	-36,000
413065 Seasonal	15,678	0	13,464	0	24,660	36,000	0	36,000	36,000
413077 Equity Pool	0	0	0	0	0	0	1,112	0	-1,112
41XXXX Salaries	16,571	36,000	14,481	45,000	25,200	36,000	37,112	36,000	-1,112
421000 Social security	1,268	2,754	1,108	3,443	1,928	2,754	2,754	2,754	0
424000 Workers compensation	632	1,080	259	1,238	586	990	990	990	0
425000 Unemployment	0	234	0	0	0	0	0	0	0
42XXXX Benefits	1,900	4,068	1,367	4,680	2,514	3,744	3,744	3,744	0
Salaries & Benefits	18,470	40,068	15,848	49,680	27,714	39,744	40,856	39,744	-1,112
Total Expenses	18,470	40,068	15,848	49,680	27,714	39,744	40,856	39,744	-1,112