Entity: 115-63-807-92 - Boating Safety
Format: Annual Budget
Year: Fy2026
Date Exported: 6-Jun-25

Level - Account Mode **DESCRIPTION**	**2022 Actual**	**2022 Budget**	**2023 Actual**	**2023 Budget**	**2024 Actual**	**2024 Budget**	**2025 Budget**	**2026 Requested**	**Change**
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**