

## Nursery Services Program Budget Summary

updated November 24, 2024

	PPY 2022/23 Not Closed	PY 2023/24 Not Closed	CFY 2024/25	FY 2025/26 Proposal to Board
Permanent Salary	1,149,841	1,109,690	1,255,725	1,254,982
Temporary Salary	253,151	225,493	89,738	321,826
Staff Benefits (includes Unemployment Ins)	721,059	685,907	879,148	614,668
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,124,052</b>	<b>2,021,090</b>	<b>2,224,611</b>	<b>2,191,477</b>
General Expenses	5,486	22,084	5,000	10,000
Printing	2,949	360	3,000	1,500
Communications	14,082	20,331	16,500	12,000
Postage	6,866	7,717	7,000	8,000
Insurance-Vehicles	6,000	10,836	6,000	18,000
Travel In-State	21,514	9,458	22,000	11,000
Travel Out-of-State	179	1,088	-	0
Training	0	1,180	3,000	1,200
Facilities	79,598	88,913	110,000	100,000
Utilities	23,028	21,491	35,000	25,000
Cons & Prof				
External Services (includes web payment service)	28,631	10,899	1,000	1,000
Atty General Charges	146	-	2,500	2,500
Indirect Division Costs	142,535	149,970	160,506	146,304
Indirect Executive/Administration Costs	208,245	212,662	252,135	222,118
Indirect IT Costs	90,654	98,015	97,453	86,669
Indirect Recovery	-	-	-	-
Departmental Services-Other	17,683	19,350	12,000	12,000
Pro Rata	149,181	158,009	\$ 179,014.00	179,014
SB 84 (From FY18/19 to FY24/25)	65,363	65,363	\$ 50,079.00	0
IT Purchases	5,668	2,964	19,200	19,200
Equipment	1,202	811.59	-	0
Field Expenses/Agri & Lab Supplies	16,312	11,920	25,000	25,000
Vehicle Operations	39,559	23,192	36,000	36,000
Other Misc. Charges	126	12	-	350
<b>Subtotal Oper Exp/Equip</b>	<b>925,007</b>	<b>936,625</b>	<b>1,042,387</b>	<b>916,855</b>
(Nursery \$600,000, Nematode \$80,000 projection is variable)	688,515	680,000	686,000	686,000
Nematode Lab Costs (projection \$100,000)	78,033	84,036	100,000	100,000
Enhanced County contract (CACASA)	450,000	456,000	-	-
<b>TOTAL OPER EXP/EQUIP</b>	<b>2,141,555</b>	<b>2,156,661</b>	<b>1,828,387</b>	<b>1,702,855</b>
Recovery from other programs \a\	(429,100)	(228,641)	(459,100)	(330,000)
Reimbursement 224c - Admin	(77,080)	(80,930)	(50,594)	(35,511)
Reimbursement UGT	(450,000)	(456,000)	-	-
<b>TOTAL COST RECOVERIES</b>	<b>(956,180)</b>	<b>(765,571)</b>	<b>(509,694)</b>	<b>(365,511)</b>
<b>TOTAL BUDGET w Personnel &amp; Benefits</b>	<b>3,309,427</b>	<b>3,412,180</b>	<b>3,543,304</b>	<b>3,528,821</b>