

Nursery Program Budget Information

Revenue				
Fiscal Year	Revenue Type			
	License	Inspection	STIP	Total Revenue
FY14	\$ 56,625	\$ 4,300	\$ -	\$ 60,925
FY15	\$ 56,150	\$ 3,495	\$ 73	\$ 59,719
FY16	\$ 56,800	\$ 2,205	\$ 349	\$ 59,354
FY17 (as of 11/03/16)	\$ 10,325	\$ 1,106	\$ 127	\$ 11,558

Expenditures						
Expenditure Type	FY15 (actual)	FY16 (actual)	FY17 (as of 11/03/16)	FY18 (estimated)	FY19 (estimated)	FY20 (estimated)
Personal Services (Salary & Benefits)	\$ 9,384	\$ 36,827	\$ 6,727	\$ 117,063	\$ 131,416	\$ 134,044
Indirects	\$ 8,958	\$ 3,147	\$ 6,949	\$ 25,461	\$ 28,583	\$ 29,155
Operating	\$ 16,252	\$ 19,756	\$ 5,184	\$ 28,370	\$ 28,654	\$ 28,941
Equipment	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ 2,250
Total	\$ 34,595	\$ 59,730	\$ 18,860	\$ 173,144	\$ 190,903	\$ 194,390

Notes

Personal Services covers 0.50 FTE in FY 15 and FY16 and 0.58 FTE in FY17; beginning in FY 18, personal services program supervisor, bureau chief, administrative support, budget analyst and administrator

Equipment assumes \$18,000 vehicle purchase & 8 yrs use

FY21 (estimated)	FY22 (estimated)	FY23 (estimated)	FY24 (estimated)	FY25 (estimated)
\$ 136,725	\$ 139,459	\$ 142,249	\$ 145,094	\$ 147,995
\$ 29,738	\$ 30,332	\$ 30,939	\$ 31,558	\$ 32,189
\$ 29,230	\$ 29,522	\$ 29,818	\$ 30,116	\$ 30,417
\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
\$ 197,943	\$ 201,563	\$ 205,256	\$ 209,018	\$ 212,851

services would include 1.5 FTE plus a portion of the costs for the