

**CONSERVATION**

**Naturalist**

**Fund 0001**

**-6120**

Office/Dept Name	Conservation
Type	Expense
Function Group	6120 - Naturalist
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
WAGE PLAN EMPLOYEES	124,256	72,345	131,512	137,846	6,334	4.8%
WAGE PLAN EMP. PART TIME	80,592	47,107	82,756	86,082	3,326	4.0%
SUPERVISORY	76,412	44,107	80,076	83,344	3,268	4.1%
EMPLOYEE HOSPITALIZATION	34,304	22,086	35,671	47,297	11,626	32.6%
IPERS - CNTY CONTRIBUTION	26,551	15,440	27,786	29,006	1,220	4.4%
FICA - CNTY CONTRIBUTION	21,014	12,178	22,009	22,866	857	3.9%
TYPING, PRINTING & BINDING	-	-	2,000	2,000	-	0.0%
GAS & OIL	1,256	662	1,500	1,500	-	0.0%
TRAVEL EXPENSES	886	202	1,100	1,100	-	0.0%
DENTAL INSURANCE	1,057	617	1,057	1,057	-	0.0%
SCHOOL OF INSTRUCTION	760	462	1,000	1,000	-	0.0%
WEARING/SAFETY APPAREL	623	827	1,000	1,000	-	0.0%
POSTAGE & MAILING	75	32	1,000	1,000	-	0.0%
LTD INSURANCE	961	372	826	826	-	0.0%
REPAIR & MAINTENANCE: VEHICLE	150	156	800	800	-	0.0%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	237	209	500	500	-	0.0%
DUES/MEMBERSHIPS	309	227	500	500	-	0.0%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	-	-	500	500	-	0.0%
LIFE INSURANCE	115	67	115	115	-	0.0%
MAGAZINES & BOOKS	-	-	-	-	-	#DIV/0!
License & Permits	235	-	-	-	-	#DIV/0!
EMPLOYEE MILEAGE	108	-	-	-	-	#DIV/0!
TIRES & TUBES	-	-	-	-	-	#DIV/0!
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	95	-	-	-	-	#DIV/0!
EQUIPMENT & EQUIPMENT OPERATIONS: SAFETY	-	934	-	-	-	#DIV/0!
FOOD & PROVISIONS	-	-	-	-	-	#DIV/0!
Motor Vehicle Equipment	-	-	-	-	-	#DIV/0!
Lubricants	-	52	-	-	-	#DIV/0!
Recreational Supplies	-	-	-	-	-	#DIV/0!
TEMPORARY EMPLOYEES	-	-	-	-	-	#DIV/0!
<b>Grand Total</b>	<b>369,994</b>	<b>218,081</b>	<b>391,709</b>	<b>418,340</b>	<b>26,631</b>	<b>6.8%</b>

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%	
				2025-2026 Budget Director	Budget	to Parent Budget		
Function: 6120 - CONSERV. & RECREA. SER./NATURALIST								
Expense								
<a href="#">0001-22-6120-000-10003</a>	WAGE PLAN EMPLOYEES	115,452.75	124,255.76	72,344.67	131,512.00	137,845.72	6,333.72	4.82%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	137,845.72				
<a href="#">0001-22-6120-000-10004</a>	SUPERVISORY	72,306.19	76,411.87	44,107.17	80,076.39	83,344.36	3,267.97	4.08%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	83,344.36				
<a href="#">0001-22-6120-000-10100</a>	WAGE PLAN EMP. PART TIME	72,488.27	80,591.75	47,107.41	82,755.82	86,081.74	3,325.92	4.02%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	86,081.74				
<a href="#">0001-22-6120-000-11000</a>	FICA - CNTY CONTRIBUTION	19,552.10	21,013.64	12,178.06	22,008.58	22,865.84	857.26	3.90%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	22,865.84				
<a href="#">0001-22-6120-000-11100</a>	IPERS - CNTY CONTRIBUTION	24,607.74	26,550.84	15,439.95	27,786.09	29,006.46	1,220.37	4.39%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	29,006.46				
<a href="#">0001-22-6120-000-11300</a>	EMPLOYEE HOSPITALIZATION	32,742.13	34,303.64	22,086.44	35,671.44	47,297.28	11,625.84	32.59%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	47,297.28				
<a href="#">0001-22-6120-000-11701</a>	LIFE INSURANCE	108.80	115.20	67.20	115.20	115.20	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	115.20				
<a href="#">0001-22-6120-000-11702</a>	DENTAL INSURANCE	998.58	1,057.32	616.77	1,057.32	1,057.32	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,057.32				

Budget Comparison Report

Account Number	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
					2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Description		Units	Price	Amount		Increase / (Decrease)	
<a href="#">0001-22-6120-000-11703</a>	LTD INSURANCE	906.56	960.86	371.98	826.20	826.20	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	826.20			
<a href="#">0001-22-6120-000-23000</a>	FOOD & PROVISIONS	9.48	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6120-000-25000</a>	GAS & OIL	1,501.89	1,255.88	707.98	1,500.00	1,500.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Gas & Oil							
	Description							
	Fuel needs for two Naturalist vehicles							
<a href="#">0001-22-6120-000-25100</a>	Lubricants	79.96	0.00	51.56	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6120-000-26000</a>	STATIONARY/FORMS/GENERA	66.11	236.80	208.61	500.00	500.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Office Supplies							
	Description							
	Office supplies & paper products for Naturalists							
<a href="#">0001-22-6120-000-29300</a>	EQUIPMENT & EQUIPMENT OI	185.83	0.00	941.21	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6120-000-29400</a>	WEARING/SAFETY APPAREL	609.56	622.98	826.92	1,000.00	1,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Wearing Apparel							
	Description							
	Uniforms for 3 Naturalists & NC Staff							
<a href="#">0001-22-6120-000-40200</a>	TYPING, PRINTING & BINDING	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Typing, Printing & Binding							
	Description							
	Brochures & Newsletters printed							
<a href="#">0001-22-6120-000-41200</a>	POSTAGE & MAILING	60.20	75.00	31.88	1,000.00	1,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Postage & Mailing							
	Description							
	Bulk mailings, flyers, newsletters etc.							
<a href="#">0001-22-6120-000-41300</a>	EMPLOYEE MILEAGE	0.00	107.80	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6120-000-41301</a>	TRAVEL EXPENSES	945.37	885.83	201.91	1,100.00	1,100.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>							
Budget Director	Travel Expenses							
	Description							
	Lodging & meals for IAN Conference and Naturalist meetings							
<a href="#">0001-22-6120-000-42200</a>	SCHOOL OF INSTRUCTION	899.00	760.00	462.00	1,000.00	1,000.00	0.00	0.00%

