

FY 2026 Budget Human Resources & Wellness Program



Personnel (Headcount)

	Actual	Budget	Budget
	FY 2024	FY 2025	FY 2026
Exempt	4 FTE	4 FTE	4 FTE
Non-Exempt	1 FTE	1 FTE	1 FTE
Seasonal	\$0	\$0	\$0
Variable/Part Time	\$0	\$0	\$0
Overtime	\$0	\$263	\$263

Expenditures/Expenses

Human Resources

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel (Benefits & Compensation)	\$565,066	\$622,964	\$611,873
Operations	142,716	\$143,337	\$147,637
Total	\$707,782	\$766,301	\$759,510

Expenditures/Expenses Wellness Program

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$0	\$0	\$0
Operations	\$33,753	\$57,240	\$71,240
Total	\$33,753	\$57,240	\$71,240

FY2026	FY2027+
\$14,000 would be funded out of Wellness Program reserves	would need built into annual Wellness budget, an increase of \$13,500 annual based on 500 headcount

Q&A

