

## 2026 Park Dept Budget Projections

\$15,000.00	for the year
\$4,313.78	marilyn salary (paid 17.50hrly)
\$17.50	gardener 1, Veronica
27	weeks contracted, April 20th to Oct 26th
13	hrs/wk
\$17.50	gardener 2, Elisha
27	weeks contracted, April 20th to Oct 26th
13	hrs/wk
351	gardener 1 total hrs for yr
351	gardener 2 total hrs for yr
\$227.50	cost for gardener 1
\$6,142.50	cost for gardener 2
\$10,683.78	total salary cost
\$4,316.22	projected remaining in budget for expenses

## Budgeted Expenses

\$4,316.22	projected remaining
\$380.00	polesaw, gloves, kneepads (requested purchases from Veronica; estimates taken from menards website)
\$2,000.00	opening and closing bathrooms
\$1,936.22	remaining for recurring expenses/ maintenace purchases/ gardening supplies