

DRAFT HARRY GRIFFEN REGIONAL PARK BUDGET FY 2025-2026
OPTION A - NO ADDITIONAL EXPENSES

Line	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	BUDGET CATEGORY	FY 2026 Proposed
1	159,590	160,405	179,529	Salaries	191,589
2	143,789	155,514	168,257	Benefits	189,366
3	1,926	2,137	1,390	Personal Expenses	3,560
4	161,833	182,880	207,110	Materials, Supplies & Services	217,000
5	25,000	1,188	25,000	Equipment & Capital Outlay	1,190
6	\$492,138	\$502,124	\$581,286	Sub-total	602,705
7	82,680	82,680	97,300	*Overhead	97,300
8	\$574,818	\$584,804	\$678,586	TOTAL	\$700,005

* Overhead rates were approved by Council April 25, 2023.

** Shared Costs Estimates displayed below are based on the total budget proposal for FY 2025-2026.

**AGENCY SHARES	FY 2026 Shared Costs Estimates	
City of La Mesa - 40%	\$	280,002
City of El Cajon - 15%		105,001
County of San Diego - 10%		70,001
Helix Water District - 35%		245,002
TOTAL	\$	700,005