



# Executive/Marina 2022/2023 Budget

# Executive Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change FY21/22 to FY22/23
Personnel & Benefits	\$ 594,881	\$ 654,991	\$ 777,141	\$ 122,150
Maintenance & Operations	\$ 685,794	\$ 656,592	\$ 714,463	\$ 57,871
Capital Outlay	\$ 20,000	\$ 14,000	\$ 14,000	\$ 0
<b>Total Budget</b>	<b>\$1,290,675</b>	<b>\$1,325,583</b>	<b>\$1,505,604</b>	<b>\$ 180,021</b>

## Budget Highlights

- P&B includes addition of Communications Coordinator position, COLA and cost of benefits for all staff
- Travel and training resume for staff
- Increases in cost of general M&O line items
- Purchase boat for marina/mooring field management

# 2022/2023 Initiatives

## Executive

- Hire Communications Coordinator
- Explore alternative IT support options

## Marina

- Purchase boat for marina/mooring field management

