

**Kenai Peninsula Borough  
Budget Detail**

**Fund 2XX**

**Department XXXXX - Ninilchik Recreation Service Area**

		FY2026 Sponsor Request	FY2026 Proposed Budget	Difference Between Sponsor Budget & Proposed Budget %	
<b>Personnel</b>					
40110	Regular Wages	\$ -	\$ 100,919	\$ 100,919	-
40120	Temporary Wages	-	-	-	-
40130	Overtime Wages	-	-	-	-
40210	FICA	-	8,507	8,507	-
40221	PERS	-	22,568	22,568	-
40321	Health Insurance	-	56,000	56,000	-
40322	Life Insurance	-	150	150	-
40410	Leave	-	8,628	8,628	-
40511	Other Benefits	-	-	-	-
Total: Personnel		114,240	196,772	82,532	72.24%
<b>Supplies</b>					
42120	Computer Software	-	1,500	1,500	-
42210	Operating Supplies	36,000	24,000	(12,000)	-33.33%
42230	Fuel, Oils and Lubricants	-	-	-	-
42250	Uniforms	-	-	-	-
42310	Repair/Maintenance Supplies	10,000	-	(10,000)	-100.00%
42410	Small Tools & Minor Equipment	12,000	12,000	-	0.00%
42960	Recreational Supplies	3,245	4,245	1,000	30.82%
Total: Supplies		61,245	41,745	(19,500)	-31.84%
<b>Services</b>					
43011	Contractual Services	-	1,224	1,224	-
43019	Software Maintenance	-	1,000	1,000	-
43026	Software Licensing	-	535	535	-
43110	Communications	-	7,008	7,008	-
43140	Postage and Freight	-	-	-	-
43210	Transportation/Subsistence	-	-	-	-
43260	Training	-	780	780	-
43310	Advertising	-	-	-	-
43510	Insurance/Litigation Fund Premiums	29,000	13,430	(15,570)	-53.69%
43610	Utilities	51,000	166,920	115,920	227.29%
43720	Equipment Maintenance	-	300	300	-
43780	Buildings/Grounds Maintenance	20,000	30,000	10,000	50.00%
43810	Rents and Operating Leases	8,800	8,800	-	0.00%
43920	Dues and Subscriptions	-	300	300	-
43960	Recreation Program Expenses	-	-	-	-
Total: Services		108,800	230,297	121,497	111.67%
<b>Capital Outlay</b>					
48120	Major Office Equipment	-	-	-	-
48311	Major Machinery and Equipment	-	12,000	12,000	-
48513	Major Recreational Equipment	-	-	-	-
48710	Minor Office Equipment	-	600	600	-
48720	Minor Office Furniture	-	750	750	-
48740	Minor Machinery and Equipment	5,000	-	(5,000)	-100.00%
48755	Minor Recreational Equipment	-	4,000	4,000	-
Total: Capital Outlay		5,000	17,350	12,350	247.00%
				\$ -	-
<b>Interdepartmental Charges</b>					
61990	Admin Service Fee	-	106	106	-
XXXXX	Other	40,000	12,154	(27,846)	-69.62%
Total: Interdepartmental Charges		40,000	12,260	(27,740)	-69.35%
<b>Department Total</b>					
		\$ 329,285	\$ 498,424	\$ 169,139	51.37%