

Funding Org
21065100

	Current @ Current Year Annual 2024		Current @ Current Year Annual 2024		Proposed @ Current Year Annual 2024		Proposed @ Current Year Annual 2024		Proposed @ Current Year Annual 2024		
	Administrative Specialist Grade 5 - 0.50 FTE		Office Manager Grade 7 - 1.0 FTE		Office Manager Grade 7 - 1.0 FTE		Administrative Specialist Grade 5 - 1.0 FTE		Administrative Specialist Grade 5 - 1.0 FTE		
	Non Union		Non Union		Non Union		Non Union		Non Union		
Annual Costs	<u>Annual Cost</u>		<u>Annual Cost</u>		<u>Annual Cost</u>		<u>Annual Cost</u>		<u>Annual Cost</u>		
Salary	\$	25,430	\$	71,813	\$	71,813	\$	50,861	\$	47,947	
FICA	\$	1,945	\$	5,494	\$	5,494	\$	3,891	\$	3,668	
Pension	\$	-	\$	15,273	\$	15,273	\$	15,273	\$	15,273	
Health	\$	-	\$	11,890	\$	11,890	\$	11,890	\$	11,890	
Workers Comp	\$	71	\$	201	\$	201	\$	143	\$	134	
Life	\$	-	\$	172	\$	172	\$	122	\$	115	
LTD	\$	-	\$	198	\$	198	\$	140	\$	132	
STD	\$	-	\$	552	\$	552	\$	391	\$	369	
RHC - Savings	\$	-	\$	2,256	\$	2,256	\$	-	\$	-	Annual Difference +/-
Total Annual Costs	\$	27,447	\$	107,850	\$	107,850	\$	82,711	\$	79,529	\$ 270,090 \$ 134,792

*Newly created position

Partial Year	Current Budgeted		Current Budgeted		Proposed		Proposed		Proposed		Partial Year Difference +/-
Estimated Hire/Reclass Date	<u>4/22/2024</u>		<u>4/22/2024</u>		<u>4/22/2024 - 8/1/2024</u>		<u>4/22/2024</u>		<u>4/22/2024</u>		
Weeks Remaining	35		35		15		35		35		
Partial Year Amount	\$	18,474	\$	72,592	\$	31,111	\$	55,671	\$	53,529	\$ 49,245

Department Director



Date

3-13-24

Fiscal Services



Date

3/13/2024