

EXPENSES - WAGES & BENEFITS		Final Budget	Actual (Projected) Preliminary Budget	
		2009/10	2009/10	2010/11
3000	Base Salaries	\$ 2,342,955.00		\$ 2,498,013.00
	Difference in Compensated Balance	\$ 26,520.00		
	Base Salaries - Flexible Benefits (Health Care)	\$ 439,700.00		\$ 445,000.00
Subtotal - Base salaries		\$ 2,809,175.00	\$ 2,564,490.00	\$ 2,943,013.00
3001	Part Time Employees	\$ 483,000.00	\$ 425,500.00	\$ 445,000.00
3002	Overtime	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
3004	Other Compensation			
	Vacation Payoff	\$ 46,000.00	\$ 59,760.00	\$ 47,000.00
	Sick Leave Payoff	\$ 153,300.00	\$ 116,795.00	\$ 129,003.00
Subtotal - Other compensation		\$ 932,300.00	\$ 852,055.00	\$ 871,003.00
3020	PERS Retirement (23.531% + 9%) =32.531%	\$ 913,852.00	\$ 927,000.00	\$ 957,391.00
	PERS Pay Down			
	PERS 59 Survivor			
	PERS Single Highest Year			
	PERS Ret 2% COLA			
3021	OASDI (6.2% part time)	\$ 30,000.00	\$ 25,400.00	\$ 30,000.00
3022	Medicare 1.45%	\$ 54,000.00	\$ 38,200.00	\$ 54,000.00
3040	Health/Vision	\$ 60,000.00	\$ 76,000.00	\$ 65,000.00
3041	Emp. Share Unemployment	\$ 35,000.00	\$ 37,710.00	\$ 35,000.00
3060	Worker's Compensation Insurance	\$ 176,111.00	\$ 176,111.00	\$ 233,000.00
Subtotal - Benefits		\$ 1,268,963.00	\$ 1,280,421.00	\$ 1,374,391.00
Total - Salaries and Benefits		\$ 5,010,438.00	\$ 4,696,966.00	\$ 5,188,407.00