

**Fiscal Year 2010-2011
Base Budget**

AEA (041, 042) Salary and Fringe

	General Fund	Other Funds	Total
Base Salary and Associated Fringe*			
Base Payroll	\$3,045,472	\$14,967,126	\$18,012,598
Associated Fringe:			
Federated Retirement	\$867,048	\$4,261,144	\$5,128,192
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$23,150	\$113,770	\$136,920
Total Associated Fringe	\$890,198	\$4,374,914	\$5,265,112
Total Base and Associated Fringe	\$3,935,670	\$19,342,040	\$23,277,710
Cost Distribution (%)	17%	83%	100%
Cost of 1%			
1% Base Salary Only	\$30,455	\$149,671	\$180,126
1% Associated Fringe	\$8,902	\$43,749	\$52,651
Total Cost of 1% Base/Assoc Fringe	\$39,357	\$193,420	\$232,777
Non-Associated Fringe			
Health	\$284,971	\$1,502,397	\$1,787,368
Dental	\$33,383	\$183,937	\$217,320
Miscellaneous	\$61,333	\$283,613	\$344,946
Total Non-Associated Fringe	\$379,687	\$1,969,947	\$2,349,634
GRAND TOTAL	\$4,315,357	\$21,311,987	\$25,627,344
Cost of 1% Total Compensation			\$256,273
TOTAL FTE*	31.48	156.52	188.00
Average Cost Per FTE			\$136,316

Date: April 1, 2010

Source: OMB ABS Report - Salary and Fringe
Benefit Costs by Union Code & Fund for the 2010-
2011 Base Budget

NOTE: Does not include Worker's Compensation Costs

* Costs do not include any COLA's beyond 6-30-09