

**Fiscal Year 2010-2011
Base Budget**

AEA (043) Salary and Fringe

	General Fund	Other Funds	Total
Base Salary and Associated Fringe*			
Base Payroll	\$1,294,152	\$4,110,249	\$5,404,401
Associated Fringe:			
Federated Retirement	\$368,444	\$1,170,191	\$1,538,635
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$9,835	\$31,232	\$41,067
Total Associated Fringe	\$378,279	\$1,201,423	\$1,579,702
Total Base and Associated Fringe	\$1,672,431	\$5,311,672	\$6,984,103
Cost Distribution (%)	24%	76%	100%
Cost of 1%			
1% Base Salary Only	\$12,942	\$41,102	\$54,044
1% Associated Fringe	\$3,783	\$12,014	\$15,797
Total Cost of 1% Base/Assoc Fringe	\$16,724	\$53,117	\$69,841
Non-Associated Fringe			
Health	\$113,323	\$358,104	\$471,427
Dental	\$13,475	\$39,510	\$52,985
Miscellaneous	\$23,672	\$70,272	\$93,944
Total Non-Associated Fringe	\$150,470	\$467,886	\$618,356
GRAND TOTAL	\$1,822,901	\$5,779,558	\$7,602,459
Cost of 1% Total Compensation			\$76,025
TOTAL FTE	10.72	34.28	45.00
Average Cost Per FTE			\$168,944

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