

**Fiscal Year 2010-2011  
Base Budget**

**Association of Legal Professionals (311) Salary and Fringe**

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Base Salary and Associated Fringe			
Base Payroll	\$5,645,602	\$878,047	\$6,523,649
Associated Fringe:			
Federated Retirement	\$1,607,297	\$249,979	\$1,857,276
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$42,901	\$6,673	\$49,574
Total Associated Fringe	\$1,650,198	\$256,652	\$1,906,850
Total Base and Associated Fringe	\$7,295,800	\$1,134,699	\$8,430,499
Cost Distribution (%)	87%	13%	100%
Cost of 1%			
1% Base Salary Only	\$56,456	\$8,780	\$65,236
1% Associated Fringe	\$16,502	\$2,567	\$19,069
<b>Total Cost of 1% Base/Assoc Fringe</b>	<b>\$72,958</b>	<b>\$11,347</b>	<b>\$84,305</b>
Non-Associated Fringe			
Health	\$428,562	\$72,891	\$501,453
Dental	\$46,602	\$7,752	\$54,354
Miscellaneous	\$108,426	\$16,815	\$125,241
Total Non-Associated Fringe	\$583,590	\$97,458	\$681,048
<b>GRAND TOTAL</b>	<b>\$7,879,390</b>	<b>\$1,232,157</b>	<b>\$9,111,547</b>
<b>Cost of 1% Total Compensation</b>			<b>\$91,115</b>
<b>TOTAL FTE</b>	<b>39.90</b>	<b>6.10</b>	<b>46.00</b>
<b>Average Cost Per FTE</b>			<b>\$198,077</b>

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