

**Fiscal Year 2010-2011  
Base Budget**

**AMSP (111) Salary and Fringe**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Base Salary and Associated Fringe*			
Base Payroll	\$2,590,574	\$4,835,371	\$7,425,945
			\$0
Associated Fringe:			\$0
Federated Retirement	\$737,246	\$1,376,626	\$2,113,872
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$19,689	\$36,747	\$56,436
Total Associated Fringe	\$756,935	\$1,413,373	\$2,170,308
Total Base and Associated Fringe	\$3,347,509	\$6,248,744	\$9,596,253
Cost Distribution (%)	35%	65%	100%
Cost of 1%			
1% Base Salary Only	\$25,906	\$48,354	\$74,259
1% Associated Fringe	\$7,569	\$14,134	\$21,703
<b>Total Cost of 1% Base/Assoc Fringe</b>	<b>\$33,475</b>	<b>\$62,487</b>	<b>\$95,963</b>
Non-Associated Fringe			
Health	\$290,743	\$624,337	\$915,080
Dental	\$35,087	\$67,734	\$102,821
Miscellaneous	\$45,856	\$87,910	\$133,766
Total Non-Associated Fringe	\$371,686	\$779,981	\$1,151,667
<b>GRAND TOTAL</b>	<b>\$3,719,195</b>	<b>\$7,028,725</b>	<b>\$10,747,920</b>
<b>Cost of 1% Total Compensation</b>			<b>\$107,479</b>
<b>TOTAL FTE</b>	<b>28.61</b>	<b>55.39</b>	<b>84.00</b>
<b>Average Cost Per FTE</b>			<b>\$127,951</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

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