

**Fiscal Year 2010-2011
Base Budget**

CAMP (021) Salary and Fringe

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Base Salary and Associated Fringe			
Base Payroll	\$18,395,580	\$20,979,347	\$39,374,927
Associated Fringe:			
Federated Retirement	\$5,208,352	\$5,972,817	\$11,181,169
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$139,809	\$159,449	\$299,258
Total Associated Fringe	\$5,348,161	\$6,132,266	\$11,480,427
Total Base and Associated Fringe	\$23,743,741	\$27,111,613	\$50,855,354
Cost Distribution (%)	47%	53%	100%
Cost of 1%			
1% Base Salary Only	\$183,956	\$209,793	\$393,749
1% Associated Fringe	\$53,482	\$61,323	\$114,804
Total Cost of 1% Base/Assoc Fringe	\$237,437	\$271,116	\$508,554
Non-Associated Fringe			
Health	\$1,792,880	\$2,049,777	\$3,842,657
Dental	\$215,097	\$231,988	\$447,085
Miscellaneous	\$333,264	\$387,693	\$720,957
Total Non-Associated Fringe	\$2,341,241	\$2,669,458	\$5,010,699
GRAND TOTAL	\$26,084,982	\$29,781,071	\$55,866,053
Cost of 1% Total Compensation			\$558,661
Full -Time			
Total Full Time FTE	186.78	204.22	391.00
Part -Time			
Total Part Time FTE	1.50	0.00	1.50
TOTAL FTE*	188.28	204.22	392.50
Average Cost Per FTE			\$142,334

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