

**Fiscal Year 2010-2011
Base Budget**

MEF (050, 051, 052) Salary and Fringe

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Base Salary and Associated Fringe			
Base Payroll	\$92,149,986	\$50,392,922	\$142,542,908
Associated Fringe:			
Federated Retirement	\$23,201,014	\$13,849,391	\$37,050,405
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$700,401	\$383,017	\$1,083,418
Total Associated Fringe	\$23,901,415	\$14,232,408	\$38,133,823
Total Base and Associated Fringe	\$116,051,401	\$64,625,330	\$180,676,731
Cost Distribution (%)	64%	36%	100%
Cost of 1%			
1% Base Salary Only	\$921,500	\$503,929	\$1,425,429
1% Associated Fringe	\$239,014	\$142,324	\$381,338
Total Cost of 1% Base/Assoc Fringe	\$1,160,514	\$646,253	\$1,806,767
Non-Associated Fringe			
Health	\$11,008,370	\$6,755,277	\$17,763,647
Dental	\$1,355,666	\$793,812	\$2,149,478
Miscellaneous	\$1,941,118	\$951,833	\$2,892,951
Total Non-Associated Fringe	\$14,305,154	\$8,500,922	\$22,806,076
GRAND TOTAL	\$130,356,555	\$73,126,252	\$203,482,807
Cost of 1% Total Compensation			\$2,034,828
Full -Time			
Total Full Time FTE	1,151.43	680.32	1,831.75
Part -Time			
Total Part Time FTE	318.89	49.98	368.87
TOTAL FTE*	1,470.32	730.30	2,200.62
Average Cost Per FTE			\$92,466

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