

New Hourly Rate Calculations

2017-2018

| Employee | Salaries | Benefits | Total | % Indirect | Direct S&B | # Prod. Hrs/yr | Direct Prod. Hrs. | Hourly Wage | Indirect Ratio | Rate w/indirect |
|----------|--------------|--------------|--------------|------------|--------------|----------------|-------------------|-------------|----------------|-----------------|
| EO | \$106,439.12 | \$58,847.90 | \$165,287.02 | 19% | \$134,163.47 | 1495 | 1259 | \$89.74 | 0.528481656 | \$137.17 |
| AEO | \$61,116.00 | \$29,719.75 | \$90,835.75 | 31% | \$62,376.91 | 1631 | 1242 | \$38.24 | 0.528481656 | \$58.46 |
| APA | \$32,963.00 | \$20,209.67 | \$53,172.67 | 28% | \$38,172.66 | 1727 | 1347 | \$22.10 | 0.528481656 | \$33.78 |
| Totals | \$200,518.12 | \$108,777.32 | | | | | | | | |

Indirect Costs

| | | | |
|----------------------------|--------------|------------------------------------|---------------------|
| Admin. Salaries & Benefits | | Total Budget | \$481,955.00 |
| EO | \$31,123.55 | Operating Costs | \$130,534.00 |
| Analyst | \$28,458.84 | Overhead Benefits for Staff | \$74,582.40 |
| Clerk | \$15,000.01 | Office Assistant S&B | \$49,587.98 |
| Operating Costs Overhead | \$130,534.00 | Overhead | \$254,704.38 |
| O/A S&B | \$49,587.98 | Indirect Ratio | 0.528481656 |

Total Indirect **\$254,704.38**

Direct Salaries & Benefits

| | | | |
|---------|--------------|--------------------------|---|
| EO | \$134,163.47 | % Indirect | Percent of hours that get paid to employee but are not billable (vacation, sick, holiday, training, etc.) |
| Analyst | \$62,376.91 | # Prod. Hrs/yr | Number of work hours once vacation, holidays, sick time is subtracted |
| Clerk | \$38,172.66 | Direct Prod. Hrs. | Actual work time spent on projects |
| | | Indirect Ratio | Total indirect costs divided by direct costs |

Total Direct **\$234,713.04**

Total S&B/Direct S&B 1.085173507

2018-2019

| Employee | Salaries | Benefits | Total | % Indirect | Direct S&B | # Prod. Hrs/yr | Direct Prod. Hrs. | Hourly Wage | Indirect Ratio | Rate w/indirect |
|----------|--------------|--------------|--------------|------------|--------------|----------------|-------------------|-------------|----------------|-----------------|
| EO | \$108,125.00 | \$48,474.53 | \$156,599.53 | 12% | \$137,807.59 | 1496 | 1259 | \$92.12 | 0.502223133 | \$138.38 |
| AEO | \$65,895.00 | \$35,869.34 | \$101,764.34 | 31% | \$69,881.57 | 1631 | 1242 | \$42.85 | 0.502223133 | \$64.36 |
| APA | \$46,445.00 | \$32,446.01 | \$78,891.01 | 28% | \$56,635.86 | 1727 | 1347 | \$32.79 | 0.502223133 | \$49.26 |
| Totals | \$220,465.00 | \$116,789.88 | | | | | | | | |

Indirect Costs

| | | | |
|----------------------------|--------------|------------------------------------|---------------------|
| Admin. Salaries & Benefits | | Total Budget | \$518,109.00 |
| EO | \$18,791.94 | Operating Costs | \$135,325.00 |
| AEO | \$31,882.77 | Overhead Benefits for Staff | \$72,929.87 |
| APA | \$22,255.15 | Office Assistant S&B | \$51,951.46 |
| Operating Costs Overhead | \$135,325.00 | Overhead | \$260,206.33 |
| O/A S&B | \$51,951.46 | Indirect Ratio | 0.502223133 |

Total Indirect **\$260,206.33**

Direct Salaries & Benefits

| | |
|-----|--------------|
| EO | \$137,807.59 |
| AEO | \$69,881.57 |
| APA | \$56,635.86 |

Total Direct **\$264,325.01**

Total S&B/Direct S&B 0.984418087

2019-2020

| Employee | Salaries | Benefits | Total | % Indirect | Direct S&B | # Prod. Hrs/yr | Direct Prod. Hrs. | Hourly Wage | Indirect Ratio | Rate w/indirect |
|----------|--------------|--------------|--------------|------------|--------------|----------------|-------------------|-------------|----------------|-----------------|
| EO | \$109,825.53 | \$53,318.89 | \$163,144.42 | 14% | \$140,304.20 | 1496 | 1259 | \$93.79 | 0.602743642 | \$150.32 |
| AEO | \$70,727.53 | \$37,988.86 | \$108,716.39 | 31% | \$74,655.55 | 1631 | 1242 | \$45.77 | 0.602743642 | \$73.36 |
| APA | \$48,788.47 | \$16,569.73 | \$65,358.20 | 28% | \$46,920.65 | 1727 | 1347 | \$27.17 | 0.602743642 | \$43.54 |
| Totals | \$229,341.53 | \$107,877.48 | | | | | | | | |

Indirect Costs

| | | | |
|----------------------------|--------------|------------------------------------|---------------------|
| Admin. Salaries & Benefits | | Total Budget | \$564,823.00 |
| EO | \$22,840.22 | Operating Costs | \$207,507.00 |
| AEO | \$34,060.84 | Overhead Benefits for Staff | \$75,338.61 |
| APA | \$18,437.55 | Office Assistant S&B | \$57,597.86 |
| Admin. Overhead | \$207,507.00 | Overhead | \$340,443.47 |
| O/A S&B | \$57,597.86 | Indirect Ratio | 0.602743642 |

Total Indirect **\$340,443.47**

Direct Salaries & Benefits

| | |
|-----|--------------|
| EO | \$140,304.20 |
| AEO | \$74,655.55 |
| APA | \$46,920.65 |

Total Direct **\$261,880.40**

Total S&B/Direct S&B 1.299996008