

**** CORRECTED ****

2011-2012

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$96,529.20	\$59,999.75	\$156,528.95	19%	\$127,258.04	1535	1293	\$82.90	0.484803379	\$ 123.10
Analyst	\$54,072.80	\$43,516.04	\$97,588.84	25%	\$72,898.86	1670	1332	\$43.65	0.484803379	\$ 64.81
Clerk	\$39,043.44	\$20,085.52	\$59,128.96	24%	\$44,878.88	1727	1391	\$25.99	0.484803379	\$ 38.59

Totals \$189,645.44 \$123,601.31

Indirect Costs

Admin. Salaries & Benefits					Total Budget	\$483,853.00
EO	\$29,270.91				Operating Costs	\$116,731.00
Analyst	\$24,689.98				Overhead Benefits for Staff	\$68,210.97
Clerk	\$14,250.08				Office Assistant S&B	\$49,631.60
Admin. Overhead	\$116,731.00				Overhead	\$234,573.57
O/A S&B	\$49,631.60				Indirect Ratio	0.484803379

Total Indirect **\$234,573.57**

Direct Salaries & Benefits

EO	\$127,258.04
Analyst	\$72,898.86
Clerk	\$44,878.88

Total Direct **\$245,035.78**

Total S&B/Direct S&B 0.957303334

2012-2013

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$96,529.20	\$65,999.73	\$162,528.93	19%	\$132,136.02	1535	1293	\$86.08	0.499285793	\$129.06
Analyst	\$56,776.44	\$47,867.64	\$104,644.08	25%	\$78,169.13	1670	1332	\$46.81	0.499285793	\$70.18
Clerk	\$40,995.61	\$22,094.07	\$63,089.68	24%	\$47,885.07	1727	1391	\$27.73	0.499285793	\$41.57

Totals \$194,301.25 \$135,961.44

Indirect Costs

Admin. Salaries & Benefits					Total Budget	\$487,345.64
EO	\$30,392.91				Operating Costs	\$117,898.31
Analyst	\$26,474.95				Overhead Benefits for Staff	\$72,072.48
Clerk	\$15,204.61				Office Assistant S&B	\$53,353.97
Admin. Overhead	\$117,898.31				Overhead	\$243,324.76
O/A S&B	\$53,353.97				Indirect Ratio	0.499285793

Total Indirect **\$243,324.76**

Direct Salaries & Benefits

EO	\$132,136.02
Analyst	\$78,169.13
Clerk	\$47,885.07

Total Direct **\$258,190.22**

Total S&B/Direct S&B 0.942424384

2013-2014

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$96,529.20	\$72,599.70	\$169,128.90	19%	\$137,501.79	1535	1293	\$89.58	0.510718178	\$135.33
Analyst	\$59,615.26	\$52,654.41	\$112,269.67	25%	\$83,865.44	1670	1332	\$50.22	0.510718178	\$75.87
Clerk	\$43,045.39	\$24,303.48	\$67,348.87	24%	\$51,117.79	1727	1391	\$29.60	0.510718178	\$44.72

Totals \$199,189.85 \$149,557.59

Indirect Costs

Admin. Salaries & Benefits					Total Budget	\$497,092.56
EO	\$31,627.10				Operating Costs	\$120,256.28
Analyst	\$28,404.23				Overhead Benefits for Staff	\$76,262.41
Clerk	\$16,231.08				Office Assistant S&B	\$57,355.52
Admin. Overhead	\$118,032.55				Overhead	\$253,874.21
O/A S&B	\$57,355.52				Indirect Ratio	0.510718178

Total Indirect **\$251,650.48**

Direct Salaries & Benefits

EO	\$137,501.79
Analyst	\$83,865.44
Clerk	\$51,117.79

Total Direct **\$272,485.03**

Total S&B/Direct S&B 0.923538718