

**Agenda Item #8
Attachment B**

2006-2007

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Rate	Rate w/indirect
EO	\$81,067.20	\$45,864.28	\$126,931.48	17%	\$105,353.13	1574	1343.2	\$66.93	1.535257957	\$102.76
Analyst	\$47,247.20	\$23,002.50	\$70,249.70	24%	\$53,389.77	1712	1385.2	\$31.19	1.535257957	\$47.88
Clerk	\$41,267.20	\$17,266.29	\$58,533.49	23%	\$45,070.79	1728	1407	\$26.08	1.535257957	\$40.04
	\$169,581.60	\$86,133.07	\$255,714.67		\$203,813.69	5014	4135.4			

Indirect Costs

Admin. Salaries & Benefits	
EO	\$21,578.35
Analyst	\$16,859.93
Clerk	\$13,462.70
Admin. Overhead	\$239,962.00
O/A S&B	24799.97
Total Indirect	\$316,662.95

Direct Salaries & Benefits

EO	\$105,353.13
Analyst	\$53,389.77
Clerk	\$45,070.79
Total Direct	\$203,813.69

Total S&B/Direct S&B 1.553688351

% Indirect Percent of hours that get paid to employee but are not billable (vacation, sick, holiday, training, etc.)
Prod. Hrs/yr Number of work hours once vacation, holidays, sick time is subtracted
Direct Prod. Hrs. Actual work time spent on projects
Indirect Rate Total indirect costs divided by direct costs

2007-2008

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Rate	Rate w/indirect
EO	\$85,120.56	\$50,991.91	\$136,112.47	17%	\$112,973.35	1574	1343.2	\$71.77	1.508601418	\$108.28
Analyst	\$49,609.56	\$25,574.18	\$75,183.74	24%	\$57,139.64	1712	1385.2	\$33.38	1.508601418	\$50.35
Clerk	\$43,330.56	\$19,196.66	\$62,527.22	23%	\$48,145.96	1728	1407	\$27.86	1.508601418	\$42.03

Indirect Costs

Admin. Salaries & Benefits	
EO	\$23,139.12
Analyst	\$18,044.10
Clerk	\$14,381.26
Admin. Overhead	\$247,160.86
O/A S&B	\$26,540.42
Total Indirect	\$329,265.76

Direct Salaries & Benefits

EO	\$112,973.35
Analyst	\$57,139.64
Clerk	\$48,145.96
Total Direct	\$218,258.95

Total S&B/Direct S&B 1.508601418

2008-2009

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Rate	Rate w/indirect
EO	\$89,376.59	\$56,692.80	\$146,069.39	17%	\$121,237.59	1574	1343.2	\$77.03	1.464416447	\$112.80
Analyst	\$52,090.04	\$28,433.37	\$80,523.41	24%	\$61,197.79	1712	1385.2	\$35.75	1.464416447	\$52.35
Clerk	\$45,497.09	\$21,342.85	\$66,839.94	23%	\$51,466.75	1728	1407	\$29.78	1.464416447	\$43.62

Indirect Costs

Admin. Salaries & Benefits	
EO	\$24,831.80
Analyst	\$19,325.62
Clerk	\$15,373.19
Admin. Overhead	\$254,575.69
O/A S&B	\$28,423.85
Total Indirect	\$342,530.14

Direct Salaries & Benefits

EO	\$121,237.59
Analyst	\$61,197.79
Clerk	\$51,466.75
Total Direct	\$233,902.14

Total S&B/Direct S&B 1.464416447