

**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		<b>Total Budget</b> \$ 481,955.00
EO	\$31,123.55	<b>Operating Costs</b> \$ 130,534.00
Analyst	\$28,458.84	<b>Overhead Benefits for Staff</b> \$74,582.40
Clerk	\$15,000.01	<b>Office Assistant S&amp;B</b> \$49,587.98
Operating Costs Overhead	\$130,534.00	<b>Overhead</b> \$ 254,704.38
O/A S&B	\$49,587.98	<b>Indirect Ratio</b> 0.528481656
Total Indirect	<b>\$254,704.38</b>	

**Direct Salaries & Benefits**

EO	\$134,163.47	<b>% Indirect</b> Percent of hours that get paid to employee but are not billable (vacation, sick, holiday, training, etc.)
Analyst	\$62,376.91	<b># Prod. Hrs/yr</b> Number of work hours once vacation, holidays, sick time is subtracted
Clerk	\$38,172.66	<b>Direct Prod. Hrs.</b> Actual work time spent on projects
Total Direct	<b>\$234,713.04</b>	<b>Indirect Ratio</b> Total indirect costs divided by direct costs
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		<b>Total Budget</b> \$ 518,109.00
EO	\$18,791.94	<b>Operating Costs</b> \$ 135,325.00
AEO	\$31,882.77	<b>Overhead Benefits for Staff</b> \$72,929.87
APA	\$22,255.15	<b>Office Assistant S&amp;B</b> \$51,951.46
Operating Costs Overhead	\$135,325.00	<b>Overhead</b> \$ 260,206.33
O/A S&B	\$51,951.46	<b>Indirect Ratio</b> 0.502223133
Total Indirect	<b>\$260,206.33</b>	

**Direct Salaries & Benefits**

EO	\$137,807.59
AEO	\$69,881.57
APA	\$56,635.86
Total Direct	<b>\$264,325.01</b>
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		<b>Total Budget</b> \$ 564,823.00
EO	\$22,840.22	<b>Operating Costs</b> \$ 207,507.00
AEO	\$34,060.84	<b>Overhead Benefits for Staff</b> \$75,338.61
APA	\$18,437.55	<b>Office Assistant S&amp;B</b> \$57,597.86
Admin. Overhead	\$207,507.00	<b>Overhead</b> \$ 340,443.47
O/A S&B	\$57,597.86	<b>Indirect Ratio</b> 0.602743642
Total Indirect	<b>\$340,443.47</b>	

**Direct Salaries & Benefits**

EO	\$140,304.20
AEO	\$74,655.55
APA	\$46,920.65
Total Direct	<b>\$261,880.40</b>
Total S&B/Direct S&B	1.299996008