

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

		% Indirect	Percent of hours that get paid to employee but are not billable (vacation, sick, holiday, training, etc.)
EO	\$134,163.47	# Prod. Hrs/yr	Number of work hours once vacation, holidays, sick time is subtracted
Analyst	\$62,376.91	Direct Prod. Hrs.	Actual work time spent on projects
Clerk	\$38,172.66	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
Analyst	\$31,882.77	Overhead Benefits for Staff	\$72,929.87
Clerk	\$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
Analyst	\$69,881.57
Clerk	\$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	\$51,090.62	\$160,916.15	14%	\$138,387.89	1496	1259	\$92.51	0.507162249	\$139.42
Analyst	\$70,727.53	\$40,483.32	\$111,210.85	31%	\$76,368.49	1631	1242	\$46.82	0.507162249	\$70.57
Clerk	\$48,788.47	\$35,756.29	\$84,544.76	28%	\$60,694.68	1727	1347	\$35.14	0.507162249	\$52.97
Totals	\$229,341.53	\$127,330.23								

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$535,589.03
EO	\$22,528.26	Operating Costs	\$138,031.50
Analyst	\$34,842.36	Overhead Benefits for Staff	\$81,220.70
Clerk	\$23,850.08	Office Assistant S&B	\$52,378.34
Admin. Overhead	\$138,031.50	Overhead	\$271,630.54
O/A S&B	\$52,378.34	Indirect Ratio	0.507162249

Total Indirect **\$271,630.54**

Direct Salaries & Benefits

EO	\$138,387.89
Analyst	\$76,368.49
Clerk	\$60,694.68

Total Direct **\$275,451.06**

Total S&B/Direct S&B 0.986129929

2020-2021

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$111,526.06	\$55,103.04	\$166,629.10	16%	\$139,968.44	1496	1259	\$93.56	0.5131475	\$141.57
Analyst	\$75,560.06	\$43,507.03	\$119,067.09	31%	\$81,763.37	1631	1242	\$50.13	0.5131475	\$75.86
Clerk	\$51,131.94	\$39,205.51	\$90,337.45	28%	\$64,853.26	1727	1347	\$37.55	0.5131475	\$56.82
Totals	\$238,218.06	\$137,815.58								

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$540,514.18
EO	\$26,660.66	Operating Costs	\$140,792.13
Analyst	\$37,303.72	Overhead Benefits for Staff	\$89,448.57
Clerk	\$25,484.20	Office Assistant S&B	\$47,122.80
Admin. Overhead	\$140,792.13	Overhead	\$277,363.50
O/A S&B	\$47,122.80	Indirect Ratio	0.5131475

Total Indirect **\$277,363.50**

Direct Salaries & Benefits

EO	\$139,968.44
Analyst	\$81,763.37
Clerk	\$64,853.26

Total Direct **\$286,585.07**

Total S&B/Direct S&B 0.967822574