

New Hourly Rate Calculations

2006-2007

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$81,304.80	\$39,487.78	\$120,792.58	19%	\$98,337.24	1574	1327	\$62.48	0.643136704	\$102.66
Analyst	\$47,293.60	\$23,002.50	\$70,296.10	29%	\$49,629.05	1711	1322	\$29.01	0.643136704	\$47.66
Clerk	\$41,189.60	\$15,763.50	\$56,953.10	28%	\$40,892.33	1727	1347	\$23.68	0.643136704	\$38.91
Totals	\$169,788.00	\$78,253.78	\$248,041.78		\$188,858.61	5012	3996			

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$ 540,064.40
EO	\$22,455.34	Operating Costs	\$ 263,352.10
Analyst	\$20,667.05	Overhead Benefits for Staff	\$ 59,183.17
Clerk	\$16,060.77	Office Assistant S&B	\$ 24,799.97
Admin. Overhead	\$257,396.68	Overhead	\$ 347,335.24
O/A S&B	\$ 24,799.97	Indirect Ratio	0.643136704

Total Indirect **\$341,379.82**

Direct Salaries & Benefits

EO	\$98,337.24
Analyst	\$49,629.05
Clerk	\$40,892.33

Total Direct **\$188,858.61**

Total S&B/Direct S&B 1.80759466

% 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 Ratio 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 Ratio	Rate w/indirect
EO	\$83,323.20	\$42,957.13	\$126,280.33	19%	\$102,804.82	1574	1327	\$65.31	0.56114168	\$101.96
Analyst	\$49,618.40	\$25,318.79	\$74,937.19	29%	\$52,905.66	1711	1322	\$30.92	0.56114168	\$48.27
Clerk	\$43,975.20	\$17,910.38	\$61,885.58	28%	\$44,433.85	1727	1347	\$25.73	0.56114168	\$40.17
Totals	\$176,916.80	\$86,186.30	\$263,103.10		\$200,144.32	5012	3996			

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$467,207.00
EO	\$23,475.51	Operating Costs	\$172,748.00
Analyst	\$22,031.53	Overhead Benefits for Staff	\$62,958.78
Clerk	\$17,451.73	Office Assistant S&B	\$ 26,462.54
Admin. Overhead	\$172,748.00	Overhead	\$262,169.32
O/A S&B	\$26,462.54	Indirect Ratio	0.56114168

Total Indirect **\$262,169.32**

Direct Salaries & Benefits

EO	\$102,804.82
Analyst	\$52,905.66
Clerk	\$44,433.85

Total Direct **\$200,144.32**

Total S&B/Direct S&B 1.309901384

2008-2009

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$92,976.00	\$48,065.55	\$141,041.55	19%	\$114,821.93	1574	1327	\$72.95	0.48644567	\$108.43
Analyst	\$48,300.00	\$25,904.20	\$74,204.20	29%	\$52,388.17	1711	1322	\$30.62	0.48644567	\$45.51
Clerk	\$44,636.80	\$21,758.46	\$66,395.26	28%	\$47,671.80	1727	1347	\$27.60	0.48644567	\$41.03
Totals	\$185,912.80	\$95,728.21	\$281,641.01		\$214,881.89	5012	3996			

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$424,220.00
EO	\$26,219.62	Operating Costs	\$111,210.00
Analyst	\$21,816.03	Overhead Benefits for Staff	\$66,759.12
Clerk	\$18,723.46	Office Assistant S&B	\$ 28,390.86
Admin. Overhead	\$111,210.00	Overhead	\$206,359.98
O/A S&B	\$28,390.86	Indirect Ratio	0.48644567

Total Indirect **\$206,359.98**

Direct Salaries & Benefits

EO	\$114,821.93
Analyst	\$52,388.17
Clerk	\$47,671.80

Total Direct **\$214,881.89**

Total S&B/Direct S&B 0.960341444

2009-2010

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$91,903.20	\$48,550.05	\$140,453.25	19%	\$114,188.49	1535	1293	\$74.39	0.505962121	\$112.03
Analyst	\$52,798.08	\$33,294.02	\$86,092.10	25%	\$64,310.80	1670	1332	\$38.51	0.505962121	\$57.99
Clerk	\$44,813.04	\$22,268.29	\$67,081.33	24%	\$50,914.73	1727	1391	\$29.48	0.505962121	\$44.40
Totals	\$189,514.32	\$104,112.36	\$293,626.68		\$229,414.02	4932	4016			

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$450,338.00
EO	\$26,264.76	Operating Costs	\$135,989.00
Analyst	\$21,781.30	Overhead Benefits for Staff	\$64,212.66
Clerk	\$16,166.60	Office Assistant S&B	\$27,652.31
Admin. Overhead	\$135,989.00	Overhead	\$227,853.97
O/A S&B	\$27,652.31	Indirect Ratio	0.505962121

Total Indirect **\$227,853.97**

Direct Salaries & Benefits

EO	\$114,188.49
Analyst	\$64,310.80
Clerk	\$50,914.73

Total Direct **\$229,414.02**

Total S&B/Direct S&B 0.993199845

2010-2011

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	\$53,602.89	\$150,132.09	19%	\$122,057.39	1535	1293	\$79.52	0.541042617	\$ 122.54
Analyst	\$53,378.40	\$36,995.22	\$90,373.62	25%	\$67,509.09	1670	1332	\$40.42	0.541042617	\$ 62.30
Clerk	\$39,043.44	\$16,464.05	\$55,507.49	24%	\$42,130.18	1727	1391	\$24.40	0.541042617	\$ 37.59
Totals	\$188,951.04	\$107,062.16								

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$513,968.00
EO	\$28,074.70	Operating Costs	\$185,468.00
Analyst	\$22,864.53	Overhead Benefits for Staff	\$64,316.53
Clerk	\$13,377.31	Office Assistant S&B	\$28,294.06
Admin. Overhead	\$185,468.00	Overhead	\$278,078.59
O/A S&B	\$28,294.06	Indirect Ratio	0.541042617

Total Indirect **\$278,078.59**

Direct Salaries & Benefits

EO	\$122,057.39
Analyst	\$67,509.09
Clerk	\$42,130.18

Total Direct **\$231,696.67**

Total S&B/Direct S&B 1.200183818

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	Staff benefit ratio
Analyst	\$24,689.98	Overhead Benefits for Staff	\$68,210.97	EO 48%
Clerk	\$14,250.08	Office Assistant S&B	\$49,631.60	Analyst 35%
Admin. Overhead	\$116,731.00	Overhead	\$234,573.57	Clerk 16%
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	\$98,916.80	\$62,961.68	\$161,878.48	19%	\$131,607.20	1535	1293	\$85.74	0.474301354	\$126.40
Analyst	\$55,202.72	\$42,555.76	\$97,758.48	25%	\$73,025.58	1670	1332	\$43.73	0.474301354	\$64.47
Clerk	\$39,043.44	\$18,758.95	\$57,802.39	24%	\$43,872.01	1727	1391	\$25.40	0.474301354	\$37.45
Totals	\$193,162.96	\$124,276.39								

Indirect Costs

Admin. Salaries & Benefits			Total Budget	\$480,555.00						
EO	\$30,271.28		Operating Costs	\$108,825.00					Staff benefit ratio	
Analyst	\$24,732.90		Overhead Benefits for Staff	\$68,934.55				EO	51%	
Clerk	\$13,930.38		Office Assistant S&B	\$50,168.34				Analyst	34%	
Admin. Overhead	\$108,825.00		Overhead	\$227,927.89				Clerk	15%	
O/A S&B	\$50,168.34		Indirect Ratio	0.474301354						

Total Indirect **\$227,927.89**

Direct Salaries & Benefits

EO	\$131,607.20
Analyst	\$73,025.58
Clerk	\$43,872.01

Total Direct **\$248,504.80**

Total S&B/Direct S&B 0.917197111

2013-2014

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$101,360.80	\$63,102.96	\$164,463.76	19%	\$133,709.04	1535	1293	\$87.11	0.472963424	\$128.31
Analyst	\$56,786.72	\$41,933.05	\$98,719.77	25%	\$73,743.67	1670	1332	\$44.16	0.472963424	\$65.04
Clerk	\$42,024.64	\$19,319.96	\$61,344.60	24%	\$46,560.55	1727	1391	\$26.96	0.472963424	\$39.71
Totals	\$200,172.16	\$124,355.97								

Indirect Costs

Admin. Salaries & Benefits			Total Budget	\$493,120.00						
EO	\$30,754.72		Operating Costs	\$115,159.00					Staff benefit ratio	
Analyst	\$24,976.10		Overhead Benefits for Staff	\$70,514.87				EO	51%	
Clerk	\$14,784.05		Office Assistant S&B	\$47,553.85				Analyst	34%	
Admin. Overhead	\$115,159.00		Overhead	\$233,227.72				Clerk	16%	
O/A S&B	\$47,553.85		Indirect Ratio	0.472963424						

Total Indirect **\$233,227.72**

Direct Salaries & Benefits

EO	\$133,709.04
Analyst	\$73,743.67
Clerk	\$46,560.55

Total Direct **\$254,013.26**

Total S&B/Direct S&B 0.918171464

2014-2015

Employee	Salaries	Benefits	Total	% Indirect	Direct S&B	# Prod. Hrs/yr	Direct Prod. Hrs.	Hourly Wage	Indirect Ratio	Rate w/indirect
EO	\$101,360.80	\$54,134.36	\$155,495.16	19%	\$126,417.57	1535	1293	\$82.36	0.545219836	\$127.26
Analyst	\$56,786.72	\$40,376.80	\$97,163.52	25%	\$72,581.15	1670	1332	\$43.46	0.545219836	\$67.16
Clerk	\$42,024.64	\$19,319.96	\$61,344.60	24%	\$46,560.55	1727	1391	\$26.96	0.545219836	\$41.66
Totals	\$200,172.16	\$113,831.12								

Indirect Costs

Admin. Salaries & Benefits			Total Budget	\$483,106.00						
EO	\$29,077.59		Operating Costs	\$149,706.00					Staff benefit ratio	
Analyst	\$24,582.37		Overhead Benefits for Staff	\$68,444.01				EO	47%	
Clerk	\$14,784.05		Office Assistant S&B	\$45,248.96				Analyst	35%	
Admin. Overhead	\$149,706.00		Overhead	\$263,398.97				Clerk	17%	
O/A S&B	\$45,248.96		Indirect Ratio	0.545219836						

Total Indirect **\$263,398.97**

Direct Salaries & Benefits

EO	\$126,417.57
Analyst	\$72,581.15
Clerk	\$46,560.55

Total Direct **\$245,559.27**

Total S&B/Direct S&B 1.072649297

2015-2016

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	\$51,395.70	\$157,834.82	19%	\$128,319.71	1535	1293	\$83.60	0.512692445	\$126.45
Analyst	\$58,206.39	\$43,868.47	\$102,074.86	25%	\$76,249.92	1670	1332	\$45.66	0.512692445	\$69.07
Clerk	\$42,024.64	\$21,251.96	\$63,276.60	24%	\$48,026.94	1727	1391	\$27.81	0.512692445	\$42.07
Totals	\$206,670.15	\$116,516.13								

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$465,317.00							Staff benefit ratio
EO	\$29,515.11	Operating Costs	\$120,852.00							EO
Analyst	\$25,824.94	Overhead Benefits for Staff	\$70,589.71							Analyst
Clerk	\$15,249.66	Office Assistant S&B	\$47,122.80							Clerk
Admin. Overhead	\$120,852.00	Overhead	\$238,564.51							
O/A S&B	\$47,122.80	Indirect Ratio	0.512692445							

Total Indirect \$238,564.51

Direct Salaries & Benefits

EO	\$128,319.71
Analyst	\$76,249.92
Clerk	\$48,026.94

Total Direct \$252,596.57

Total S&B/Direct S&B 0.94444875

2016-2017

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	\$53,751.49	\$160,190.61	19%	\$130,234.97	1535	1293	\$84.84	0.542613846	\$130.88
Analyst	\$58,206.39	\$39,254.20	\$97,460.59	25%	\$72,803.06	1670	1332	\$43.59	0.542613846	\$67.25
Clerk	\$42,024.64	\$18,288.89	\$60,313.53	24%	\$45,777.97	1727	1391	\$26.51	0.542613846	\$40.89
Totals	\$206,670.15	\$111,294.58								

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$441,456.80							Staff benefit ratio
EO	\$29,955.64	Operating Costs	\$123,269.04							EO
Analyst	\$24,657.53	Overhead Benefits for Staff	\$69,148.73							Analyst
Clerk	\$14,535.56	Office Assistant S&B	\$47,122.80							Clerk
Admin. Overhead	\$123,269.04	Overhead	\$239,540.57							
O/A S&B	\$47,122.80	Indirect Ratio	0.542613846							

Total Indirect \$239,540.57

Direct Salaries & Benefits

EO	\$130,234.97
Analyst	\$72,803.06
Clerk	\$45,777.97

Total Direct \$248,815.99

Total S&B/Direct S&B 0.962721768

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	\$56,707.82	\$163,146.94	19%	\$132,638.46	1535	1293	\$86.41	0.540705196	\$133.13
Analyst	\$58,206.39	\$41,413.18	\$99,619.57	25%	\$74,415.82	1670	1332	\$44.56	0.540705196	\$68.65
Clerk	\$42,024.64	\$19,294.78	\$61,319.42	24%	\$46,541.44	1727	1391	\$26.95	0.540705196	\$41.52
Totals	\$206,670.15	\$117,415.78								

Indirect Costs

Admin. Salaries & Benefits		Total Budget	\$450,055.65							Staff benefit ratio
EO	\$30,508.48	Operating Costs	\$125,734.42							EO
Analyst	\$25,203.75	Overhead Benefits for Staff	\$70,490.21							Analyst
Clerk	\$14,777.98	Office Assistant S&B	\$47,122.80							Clerk
Admin. Overhead	\$125,734.42	Overhead	\$243,347.43							
O/A S&B	\$47,122.80	Indirect Ratio	0.540705196							

Total Indirect \$243,347.43

Direct Salaries & Benefits

EO	\$132,638.46
Analyst	\$74,415.82
Clerk	\$46,541.44

Total Direct \$253,595.72

Total S&B/Direct S&B 0.959588078