

2015 Salary Forecast Estimate

	Salaries	Benefits
Budgeted Monthly Avg	\$ 25,149.15	\$ 9,624.13
Current Monthly Avg		
Surplus through Apr		
Current Option Mo. Avg	\$ 24,149.15	\$ 8,624.13

Based on:
5% raises

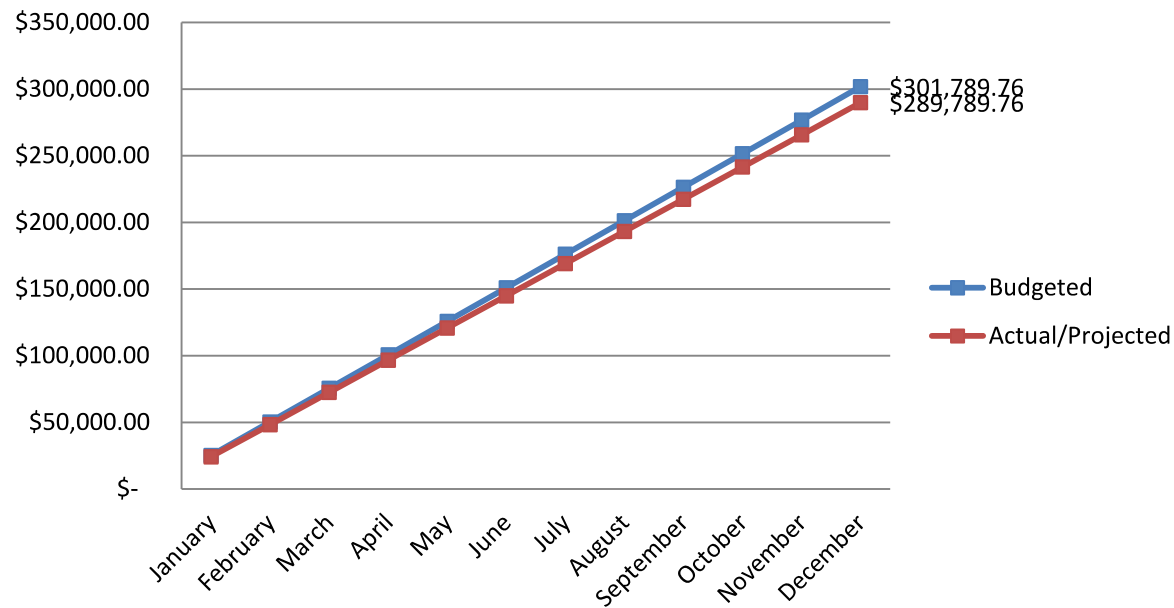
Current Option	Olivia	Cris	EH	Sandy	Stephanie	Theresa	Kara	Totals
Salaries	40	24	40	40	40	16	24	
Hourly Rate	\$ 16.22	\$ 21.63	\$ 24.00	\$ 31.33	\$ 31.80	\$ 25.04	\$ 21.63	
Average Monthly Pay	\$ 2,595.20	\$ 2,076.48	\$ 3,840.00	\$ 5,012.80	\$ 5,088.00	\$ 1,602.56	\$ 2,076.48	
Yearly Salary	\$ 33,737.60	\$ 26,994.24	\$ 49,920.00	\$ 65,166.40	\$ 66,144.00	\$ 20,833.28	\$ 26,994.24	\$ 289,789.76
Benefits								
Hourly PERS Pickup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PERS City Portion	\$ 2.27	\$ 3.03	\$ 3.36	\$ 4.39	\$ 4.45	\$ 3.51	\$ 3.03	
Hourly Medicare Match	\$ 0.24	\$ 0.31	\$ 0.35	\$ 0.45	\$ 0.46	\$ 0.36	\$ 0.31	
Hourly Health Ins	\$ 3.73	\$ -	\$ -	\$ 10.94	\$ 8.66	\$ -	\$ -	
Hourly Life Ins	\$ 0.05	\$ -	\$ -	\$ 0.05	\$ 0.05	\$ -	\$ -	
Hourly Worker's Comp	\$ 0.55	\$ 0.74	\$ 0.82	\$ 1.07	\$ 1.08	\$ 0.85	\$ 0.74	
Avg Monthly Benefits	\$ 1,094.23	\$ 391.60	\$ 724.18	\$ 2,703.76	\$ 2,353.14	\$ 302.23	\$ 391.60	
Yearly Benefits	\$ 14,224.94	\$ 5,090.82	\$ 9,414.36	\$ 35,148.87	\$ 30,590.83	\$ 3,928.93	\$ 5,090.82	\$ 103,489.56

Salaries	Programmed Budget YTD	Actual or Projected YTD
January	\$ 25,149.15	\$ 24,149.15
February	\$ 50,298.29	\$ 48,298.29
March	\$ 75,447.44	\$ 72,447.44
April	\$ 100,596.59	\$ 96,596.59
May	\$ 125,745.73	\$ 120,745.73
June	\$ 150,894.88	\$ 144,894.88
July	\$ 176,044.03	\$ 169,044.03
August	\$ 201,193.17	\$ 193,193.17
September	\$ 226,342.32	\$ 217,342.32
October	\$ 251,491.47	\$ 241,491.47
November	\$ 276,640.61	\$ 265,640.61
December	\$ 301,789.76	\$ 289,789.76
		\$ 12,000.00

Benefits	Programmed Budget YTD	Actual & Projected YTD
January	\$ 9,624.13	\$ 8,624.13
February	\$ 19,248.26	\$ 17,248.26
March	\$ 28,872.39	\$ 25,872.39
April	\$ 38,496.52	\$ 34,496.52
May	\$ 48,120.65	\$ 43,120.65
June	\$ 57,744.78	\$ 51,744.78
July	\$ 67,368.91	\$ 60,368.91
August	\$ 76,993.04	\$ 68,993.04
September	\$ 86,617.17	\$ 77,617.17
October	\$ 96,241.30	\$ 86,241.30
November	\$ 105,865.43	\$ 94,865.43
December	\$ 115,489.56	\$ 103,489.56
		\$ 12,000.00
Total Surplus	\$	\$ 24,000.00

*Added \$12,000 to above totals for budget amt

Salary Forecast - 2015



Benefits Forecast - 2015

