

2015 Salary Forecast Estimate

	Salaries	Benefits	**Through Feb is estimate based on Steph as HC, Sandy as DON, & Kara at 24 hrs/wk HC=\$0.00/hr, Steph=\$32.19/hr, Sandy=\$30.74/hr March is estimate based on new HC, Steph as EH, Sandy as DON, & Kara @ 32 hrs/wk April to end of year is below with new HC, Steph as EH, new DON, & Kara at 32 hrs/wk	
Budgeted Monthly Avg	\$22,691.50	\$8,709.83		
Current Option Mo. Avg	\$25,521.60	\$10,529.63		
Jan-Feb Mo. Avg	\$20,634.64	\$7,961.33	(No EH director in place)	\$7,956.13 *Sandy's comp & vacay payout (approximate) (from Salaries)
March Avg	\$26,516.53	\$10,717.26	(New HC, Steph as EH, Sandy as DON)	

Current Option	Olivia 40	Cris 24	HC 40	DON 40	Stephanie 40	Theresa 24	Kara 32
Salaries							
Hourly Rate	\$ 15.91	\$ 21.22	\$ 33.50	\$ 25.00	\$ 28.38	\$ 24.57	\$ 21.22
Average Monthly Pay	\$ 2,545.60	\$ 2,037.12	\$ 5,360.00	\$ 4,000.00	\$ 4,540.80	\$ 2,358.72	\$ 2,716.16
Yearly Salary	\$ 33,092.80	\$ 26,482.56	\$ 69,680.00	\$ 52,000.00	\$ 59,030.40	\$ 30,663.36	\$ 35,310.08
Benefits							
Hourly PERS Pickup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERS City Portion	\$ 2.23	\$ 2.97	\$ 4.69	\$ 3.50	\$ 3.97	\$ 3.44	\$ 2.97
Hourly Medicare Match	\$ 0.23	\$ 0.31	\$ 0.49	\$ 0.36	\$ 0.41	\$ 0.36	\$ 0.31
Hourly Health Ins	\$ 3.73	\$ -	\$ 9.50	\$ 10.94	\$ 8.66	\$ -	\$ -
Hourly Life Ins	\$ 0.05	\$ -	\$ -	\$ 0.05	\$ 0.05	\$ -	\$ -
Hourly Worker's Comp	\$ 0.54	\$ 0.72	\$ 1.14	\$ 0.85	\$ 0.97	\$ 0.84	\$ 0.72
Avg Monthly Benefits	\$ 1,084.87	\$ 384.18	\$ 2,530.84	\$ 2,512.76	\$ 2,249.94	\$ 444.83	\$ 512.24
Yearly Benefits	\$ 14,103.34	\$ 4,994.32	\$ 32,900.88	\$ 32,665.83	\$ 29,249.28	\$ 5,782.77	\$ 6,659.09

Salaries	Programmed Budget YTD	Actual or Projected YTD
January	\$ 22,691.50	\$ 18,449.08
February	\$ 45,383.00	\$39,083.72 **
March	\$ 68,074.50	\$65,600.25 ***
April	\$ 90,766.00	\$ 91,121.85
May	\$ 113,457.50	\$ 116,643.45
June	\$ 136,149.00	\$ 142,165.05
July	\$ 158,840.50	\$ 167,686.65
August	\$ 181,532.00	\$ 193,208.25
September	\$ 204,223.50	\$ 218,729.85
October	\$ 226,915.00	\$ 244,251.45
November	\$ 249,606.50	\$ 269,773.05
December	\$ 272,298.00	\$ 295,294.65

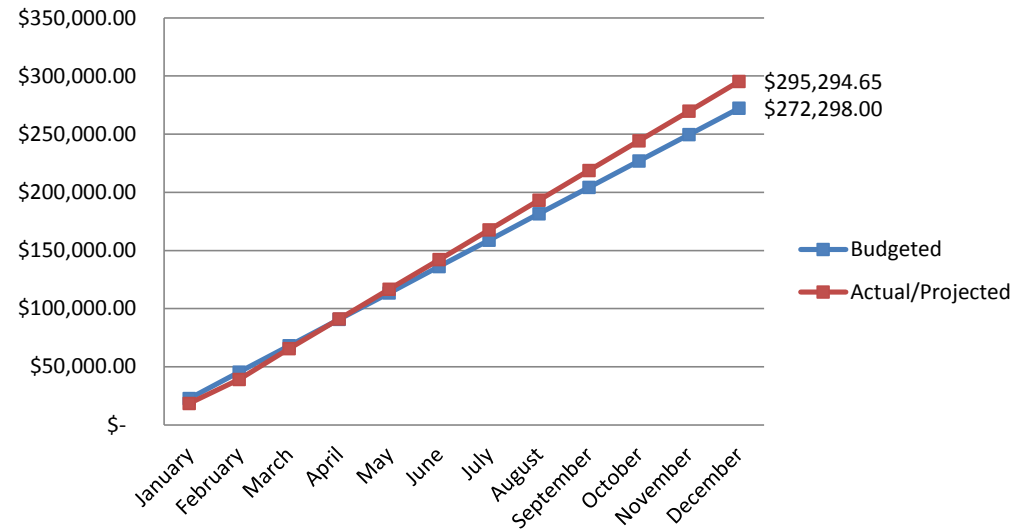
(\$22,996.65)
\$7,956.13 *
(\$30,952.78)

Benefits	Programmed Budget YTD	Actual or Projected YTD
January	\$ 8,709.83	\$ 7,514.89
February	\$ 17,419.67	\$15,476.22 **
March	\$ 26,129.50	\$26,193.48 ***
April	\$ 34,839.33	\$ 36,723.11
May	\$ 43,549.17	\$ 47,252.74
June	\$ 52,259.00	\$ 57,782.36
July	\$ 60,968.83	\$ 68,311.99
August	\$ 69,678.67	\$ 78,841.61
September	\$ 78,388.50	\$ 89,371.24
October	\$ 87,098.33	\$ 99,900.87
November	\$ 95,808.17	\$ 110,430.49
December	\$ 104,518.00	\$ 120,960.12

(\$16,442.12)

Total Salaries & Benefits Surplus (\$47,394.90)

Salary Forecast - 2015



Benefits Forecast - 2015

