

2015 Salary Forecast Estimate

	<i>Salaries</i>	<i>Benefits</i>
Budgeted Monthly Avg	\$ 26,017.20	\$ 9,787.84
Current Monthly Avg		
Surplus through Apr		
Current Option Mo. Avg	\$ 25,017.20	\$ 8,787.84

Based on:
5% raises

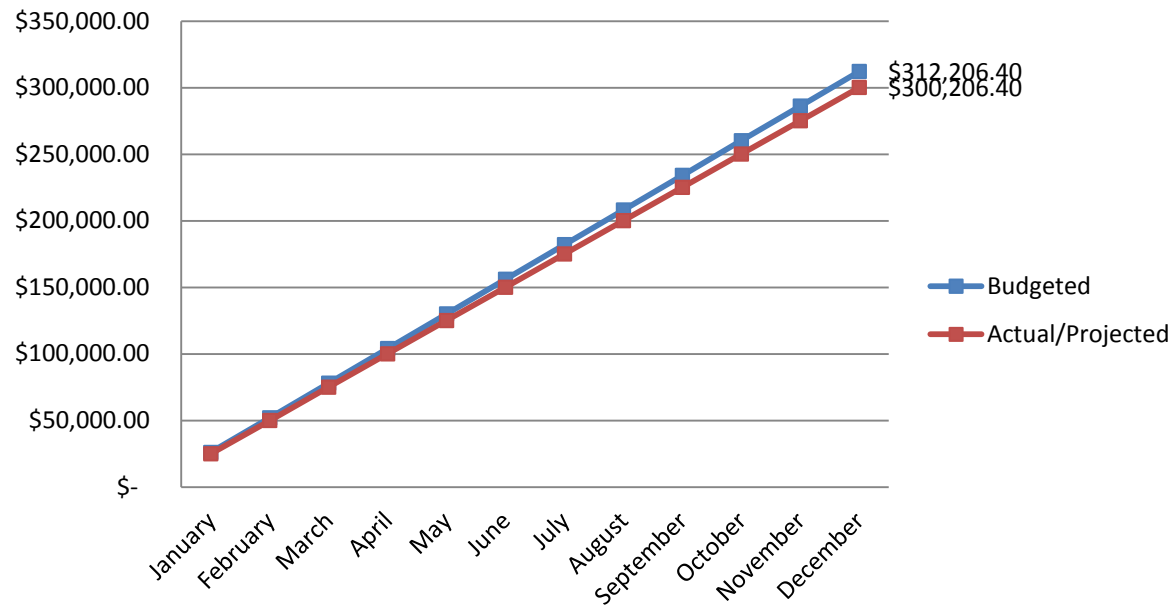
Current Option	Olivia	Cris	EH	Sandy	Stephanie	Theresa	Kara	Totals
<u>Salaries</u>	40	24	40	40	40	24	24	
Hourly Rate	\$ 16.22	\$ 21.63	\$ 24.00	\$ 31.33	\$ 31.80	\$ 25.04	\$ 21.63	
Average Monthly Pay	\$ 2,595.20	\$ 2,076.48	\$ 3,840.00	\$ 5,012.80	\$ 5,088.00	\$ 2,403.84	\$ 2,076.48	
Yearly Salary	\$ 33,737.60	\$ 26,994.24	\$ 49,920.00	\$ 65,166.40	\$ 66,144.00	\$ 31,249.92	\$ 26,994.24	\$ 300,206.40
<u>Benefits</u>								
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	\$ 453.34	\$ 391.60	
Yearly Benefits	\$ 14,224.94	\$ 5,090.82	\$ 9,414.36	\$ 35,148.87	\$ 30,590.83	\$ 5,893.39	\$ 5,090.82	\$ 105,454.02

Salaries	Programmed Budget YTD	Actual or Projected YTD
January	\$ 26,017.20	\$ 25,017.20
February	\$ 52,034.40	\$ 50,034.40
March	\$ 78,051.60	\$ 75,051.60
April	\$ 104,068.80	\$ 100,068.80
May	\$ 130,086.00	\$ 125,086.00
June	\$ 156,103.20	\$ 150,103.20
July	\$ 182,120.40	\$ 175,120.40
August	\$ 208,137.60	\$ 200,137.60
September	\$ 234,154.80	\$ 225,154.80
October	\$ 260,172.00	\$ 250,172.00
November	\$ 286,189.20	\$ 275,189.20
December	\$ 312,206.40	\$ 300,206.40
		\$ 12,000.00

Benefits	Programmed Budget YTD	Actual & Projected YTD
January	\$ 9,787.84	\$ 8,787.84
February	\$ 19,575.67	\$ 17,575.67
March	\$ 29,363.51	\$ 26,363.51
April	\$ 39,151.34	\$ 35,151.34
May	\$ 48,939.18	\$ 43,939.18
June	\$ 58,727.01	\$ 52,727.01
July	\$ 68,514.85	\$ 61,514.85
August	\$ 78,302.68	\$ 70,302.68
September	\$ 88,090.52	\$ 79,090.52
October	\$ 97,878.35	\$ 87,878.35
November	\$ 107,666.19	\$ 96,666.19
December	\$ 117,454.02	\$ 105,454.02
		\$ 12,000.00
Total Surplus	\$	\$ 24,000.00

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

Salary Forecast - 2015



Benefits Forecast - 2015

