

**RLSS / LPHS FY 16
Grant Application
Salary Budget
09/01/2015 - 08/31/2017
For Budget Purposes Only**

RLSS / LPHS FY 15 (program 006)

Slot #	Employee #	Position Title	2015 Payroll Salary	2016 Budgetd Salary With 3% COLA	2015 Budgeted Salary	Actual Salary (General Fund)	Actual Salary (RLSS Program) (current)	Salary (RLSS Program) (With 3% COLA)	% of Other Sources Funding	% of RLSS Grant Funding	Hourly Rate		# of Hours in 2015	# of Hours in 2016 & 2017	2015 Salary Amount from 09/01/15 - 12/31/15	2016 - 2017 Salary Amount from 01/01/16 - 08/31/2017	Fiscal Year Salary Amount 09/01/15 - 08/31/17	Monly Salary	RLSS Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
											Hourly Rate (current)	Hourly Rate With 3%								FICA (7.65%)	Retirement (11.28%)	Unemployent (1%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
G003		Public Health Specialist	33,622.00	34,630.66	33,622.00	16,603.00	17,019.00	17,529.57	0.49	0.51	16.1644	16.6494	704	3,488	11,379.75	58,072.95	69,452.71	2,893.86	35,420.88	2,709.70	3,995.48	354.21	332.96	6,027.59	38.31	13,458.24	48,879.12
G004		Administrative Assistant III	36,214.00	37,300.42	36,214.00	28,245.00	7,969.00	8,208.07	0.78	0.22	17.4106	17.9329	704	3,488	12,257.05	62,549.94	74,806.98	3,116.96	16,457.54	1,259.00	1,856.41	164.58	154.70	2,600.14	16.53	6,051.36	22,508.90
G00X		System Support Specialist I	41,280.00	42,518.40	41,280.00	-	41,280.00	42,518.40	-	1.00	19.8462	20.4415	704	3,488	13,971.69	71,300.09	85,271.78	3,552.99	85,271.78	6,523.29	9,618.66	852.72	801.55	11,818.80	75.12	29,690.14	114,961.92
			111,116.00	114,449.48	111,116.00	44,848.00	66,268.00								37,608.49	191,922.97	229,531.47	9,563.81	137,150.20	10,491.99	15,470.54	1,371.50	1,289.21	20,446.53	129.96	49,199.74	186,349.94

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 04/30/2015.
- 2 A 3% cost of living increase is budgeted from 01/01/16 to 08/31/17. (pending CC approval)
- 3 2015 fringe benefit rates are used as this is the latest information available at this time.
- 4 Actual work hours in grant period used which total to 2,096 for FY 16 and 2,096 for FY 17.
- 5 Health Insurance is \$492.45 / month per employee; (\$492.45 * 24 months = \$11,818.80 per grant period per employee). (Prorated for employees that are paid, in part, with general fund)
- 6 Life Insurance is \$37.56 per year, per employee. \$37.56 * 2 = \$75.12 per grant period per employee)

5 County Salary ----->

6 2015 Fringe ----->