

**TB ELIMINATION FY 16 (FEDERAL)**  
**Grant Application**  
**Salary Budget**  
**01/01/2016 - 12/31/2016**  
**For Budget Purposes Only**


T.B. Elimination FY 16 (program 011)

Slot #	Position Title	2015 Payroll Salary	2016 Budgeted Salary With 5% COLA	2015 Budgeted Salary	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (TB Program) (current)	Salary (TB Program) (With 5% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2016	2016 Salary Amount from 01/01/16 - 12/31/16	Monthly Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
											Hourly Rate (current)	Hourly Rate With 5%					FICA (7.65%)	Retirement (10.63%)	Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
G002	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	1,820.00	9,952.00	36,377.00	38,195.85	0.24	0.76	23.1486	24.3060	2,088	50,750.90	4,229.24	38,570.68	2,950.66	4,100.06	231.42	362.56	4,505.28	28.55	12,178.54	50,749.22
G003	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	1,820.00	9,952.00	36,377.00	38,195.85	0.24	0.76	23.1486	24.3060	2,088	50,750.90	4,229.24	38,570.68	2,950.66	4,100.06	231.42	362.56	4,505.28	28.55	12,178.54	50,749.22
G004	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	-	11,772.00	36,377.00	38,195.85	0.24	0.76	23.1486	24.3060	2,088	50,750.90	4,229.24	38,570.68	2,950.66	4,100.06	231.42	362.56	4,505.28	28.55	12,178.54	50,749.22
G005	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	1,593.00	14,637.00	31,919.00	33,514.95	0.34	0.66	23.1486	24.3060	2,088	50,750.90	4,229.24	33,495.59	2,562.41	3,560.58	200.97	314.86	3,912.48	24.79	10,576.10	44,071.69
G006	Outreach Specialist I	26,614.00	27,944.70	26,614.00	1,167.00	2,138.00	23,309.00	24,474.45	0.12	0.88	12.7952	13.4350	2,088	28,052.18	2,337.68	24,685.92	1,888.47	2,624.11	148.12	232.05	5,216.64	33.05	10,142.44	34,828.36
G007	Asst TB Records Mngr	25,819.00	27,109.95	25,819.00	1,146.00	1,708.00	22,965.00	24,113.25	0.11	0.89	12.4130	13.0336	2,088	27,214.22	2,267.85	24,220.65	1,852.88	2,574.66	145.32	227.67	5,275.92	33.43	10,109.88	34,330.53
G008	Outreach Specialist I	24,087.00	25,291.35	24,087.00	36.00	542.00	23,509.00	24,684.45	0.02	0.98	11.5803	12.1593	2,088	25,388.62	2,115.72	24,880.85	1,903.39	2,644.83	149.29	233.88	5,809.44	36.81	10,777.63	35,658.48
G009	Outreach Specialist II	30,062.00	31,565.10	30,062.00	992.00	9,250.00	19,820.00	20,811.00	0.34	0.66	14.4529	15.1755	2,088	31,686.50	2,640.54	20,913.09	1,599.85	2,223.06	125.48	196.58	3,912.48	24.79	8,082.24	28,995.33
G010	Outreach Specialist I	26,614.00	27,944.70	26,614.00	874.00	8,220.00	17,520.00	18,396.00	0.34	0.66	12.7952	13.4350	2,088	28,052.18	2,337.68	18,514.44	1,416.35	1,968.08	111.09	174.04	3,912.48	24.79	7,606.83	26,121.27
G011	Outreach Specialist I	25,105.00	26,360.25	25,105.00	15.00	11,549.00	13,541.00	14,218.05	0.46	0.54	12.0697	12.6732	2,088	26,461.64	2,205.14	14,289.28	1,093.13	1,518.95	85.74	134.32	3,201.12	20.28	6,053.54	20,342.82
G012	Clerk III	26,014.00	27,314.70	26,014.00	-	-	26,014.00	27,314.70	-	1.00	12.5067	13.1321	2,088	27,419.76	2,284.98	27,419.76	2,097.61	2,914.72	164.52	257.75	5,928.00	37.56	11,400.16	38,819.92
		<b>376,911.00</b>	<b>395,756.55</b>	<b>376,911.00</b>	<b>9,463.00</b>	<b>79,720.00</b>	<b>287,728.00</b>							<b>397,278.69</b>	<b>33,106.55</b>	<b>304,131.62</b>	<b>23,266.07</b>	<b>32,329.19</b>	<b>1,824.79</b>	<b>2,858.84</b>	<b>50,684.40</b>	<b>321.15</b>	<b>111,284.44</b>	<b>415,416.06</b>

**Notes:**

- 1 This schedule was prepared when the grant application was submitted to DSHS on 07/28/15.
- 2 A 5% cost of living increase is budgeted from 01/01/16 to 12/31/16. (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 2,088 for FY 15.
- 5 Health Insurance rate is \$494.00 per month per employee (494 x 12 = \$5,928.00 / year)

5 County Salary Schedule ----- 

6 2015 Fringe Rates ----- 

Slot #	Position Title	2015 Payroll Salary	2016 Budgetd Salary With 5% COLA	2015 Budgeted Salary	Local Match		Actual Salary (TB Progam) (current)	Salary (TB Progam) (With 5% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate		# of Hours in 2015	2016 Salary Amount from 01/01/16 - 12/31/16	Monly Salary	TB Grant Projected Salaries	Local Match Fringes				Local Match Projected Fringes	Local Match Projected Total Salaries & Fringes			
					Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 5%					FICA (7.65%)	Retirement (10.63%)	Unemployment (.60%)	Workers Comp (.94%)			Health Ins.	Life Ins.	
G002	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	1,820.00	9,952.00	36,377.00	38,195.85	0.24	0.76	23.1486	24.3060	2,088	50,750.90	4,229.24	12,408.14	900.56	1,251.36	70.63	110.66	1,449.34	9.18	3,791.73	16,199.87	
G003	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	1,820.00	9,952.00	36,377.00	38,195.85	0.24	0.76	23.1486	24.3060	2,088	50,750.90	4,229.24	12,408.14	900.56	1,251.36	70.63	110.66	1,449.34	9.18	3,791.73	15,563.73	
G004	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	-	11,772.00	36,377.00	38,195.85	0.24	0.76	23.1486	24.3060	2,088	50,750.90	4,229.24	12,408.14	900.56	1,251.36	70.63	110.66	1,449.34	9.18	3,791.73	15,563.73	
G005	Licensed Vocational Nurse III	48,149.00	50,556.45	48,149.00	1,593.00	14,637.00	31,919.00	33,514.95	0.34	0.66	23.1486	24.3060	2,088	50,750.90	4,229.24	17,107.04	1,241.60	1,725.25	97.38	152.56	1,998.20	12.66	5,227.65	21,457.65	
G006	Outreach Specialist I	26,614.00	27,944.70	26,614.00	1,167.00	2,138.00	23,309.00	24,474.45	0.12	0.88	12.7952	13.4350	2,088	28,052.18	2,337.68	3,483.60	89.28	124.05	7.00	10.97	736.16	4.66	972.12	2,139.12	
G007	Asst TB Records Mngr	25,819.00	27,109.95	25,819.00	1,146.00	1,708.00	22,965.00	24,113.25	0.11	0.89	12.4130	13.0336	2,088	27,214.22	2,267.85	3,008.23	87.67	121.82	17.12	26.83	655.27	4.15	912.86	3,766.86	
G008	Outreach Specialist I	24,087.00	25,291.35	24,087.00	36.00	542.00	23,509.00	24,684.45	0.02	0.98	11.5803	12.1593	2,088	25,388.62	2,115.72	609.23	44.22	3.83	3.47	5.43	142.25	0.90	200.10	778.10	
G009	Outreach Specialist II	30,062.00	31,565.10	30,062.00	992.00	9,250.00	19,820.00	20,811.00	0.34	0.66	14.4529	15.1755	2,088	31,686.50	2,640.54					2,367.24			2,367.24		
G010	Outreach Specialist I	26,614.00	27,944.70	26,614.00	874.00	8,220.00	17,520.00	18,396.00	0.10	0.66	12.7952	13.4350	2,088	28,052.18	2,337.68	2,805.22	695.69	966.69	54.56	85.48	592.80	3.76	2,398.99	11,492.99	
G011	Outreach Specialist I	25,105.00	26,360.25	25,105.00	15.00	11,549.00	13,541.00	14,218.05	0.46	0.54	12.0697	12.6732	2,088	26,461.64	2,205.14									0.00	
G012	Clerk III	26,014.00	27,314.70	26,014.00	-	-	26,014.00	27,314.70	-	1.00	12.5067	13.1321	2,088	27,419.76	2,284.98	-	0.00	0.00	0.00	0.00	-	-		0.00	-
		<b>376,911.00</b>	<b>395,756.55</b>	<b>376,911.00</b>	<b>9,463.00</b>	<b>79,720.00</b>	<b>287,728.00</b>							<b>397,278.69</b>	<b>33,106.55</b>	<b>64,237.74</b>	<b>4,860.12</b>	<b>6,695.73</b>	<b>391.43</b>	<b>613.25</b>	<b>10,839.94</b>	<b>53.67</b>	<b>23,454.14</b>	<b>86,962.04</b>	

0.732117975 64,099.86  
0.267882025 23,454.14  
87,554.00