

TB ELIMINATION FY 18 (FEDERAL)
Grant Application
Salary Budget
01/01/2018 - 12/31/2018
For Budget Purposes Only

T.B. Elimination FY 18 (program 011)

Slot #	Position Title	2017 Payroll Salary	2018 Budgeted Salary With 3% COLA	2017 Budgeted Salary	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (TB Program) (current)	Salary (TB Program) (With 3% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate			2018 Salary Amount from 01/01/18 - 12/31/18	Monthly Salary	TB Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
											Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2018				FICA (7.65%)	Retirement (11.47%)	Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
G002	Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,875.00	10,251.00	37,468.00	38,592.04	0.24	0.76	23.8433	24.5586	2,088	51,278.29	4,273.19	38,971.50	2,981.32	4,470.03	233.83	366.33	4,788.00	33.11	12,872.62	51,844.12
G003	Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,875.00	10,251.00	37,468.00	38,592.04	0.24	0.76	23.8433	24.5586	2,088	51,278.29	4,273.19	38,971.50	2,981.32	4,470.03	233.83	366.33	4,788.00	33.11	12,872.62	51,844.12
G004	Licensed Vocational Nurse III	49,593.00	51,080.79	49,593.00	-	12,125.00	37,468.00	38,592.04	0.24	0.76	23.8428	24.5581	2,088	51,277.25	4,273.10	38,970.71	2,981.26	4,469.94	233.82	366.32	4,788.00	33.11	12,872.46	51,843.17
G005	Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,641.00	15,076.00	32,877.00	33,863.31	0.34	0.66	23.8433	24.5586	2,088	51,278.29	4,273.19	33,843.67	2,589.04	3,881.87	203.06	318.13	4,158.00	28.75	11,178.85	45,022.52
G006	Outreach Specialist I	27,412.00	28,234.36	27,412.00	1,202.00	2,202.00	24,008.00	24,728.24	0.12	0.88	13.1788	13.5742	2,088	28,342.95	2,361.91	24,941.80	1,908.05	2,860.82	149.65	234.45	5,544.00	38.33	10,735.31	35,677.11
G007	Asst TB Records Mngr	26,593.00	27,390.79	26,593.00	1,180.00	1,759.00	23,654.00	24,363.62	0.11	0.89	12.7851	13.1686	2,088	27,496.14	2,291.34	24,471.56	1,872.07	2,806.89	146.83	230.03	5,607.00	38.77	10,701.59	35,173.15
G008	Outreach Specialist I	24,960.00	25,708.80	24,960.00	37.00	709.00	24,214.00	24,940.42	0.03	0.97	12.0000	12.3600	2,088	25,807.68	2,150.64	25,033.45	1,915.06	2,871.34	150.20	235.31	6,111.00	42.25	11,325.16	36,358.61
G009	Outreach Specialist II	30,965.00	31,893.95	30,965.00	1,022.00	9,528.00	20,415.00	21,027.45	0.34	0.66	14.8870	15.3336	2,088	32,016.62	2,668.05	21,130.97	1,616.52	2,423.72	126.79	198.63	4,158.00	28.75	8,552.41	29,683.38
G010	Outreach Specialist I	27,413.00	28,235.39	27,413.00	900.00	8,467.00	18,046.00	18,587.38	0.34	0.66	13.1793	13.5747	2,088	28,343.99	2,362.00	18,707.03	1,431.09	2,145.70	112.24	175.85	4,158.00	28.75	8,051.62	26,758.65
G011	Outreach Specialist I	25,857.00	26,632.71	25,857.00	15.00	11,895.00	13,947.00	14,365.41	0.46	0.54	12.4313	12.8042	2,088	26,735.14	2,227.93	14,436.98	1,104.43	1,655.92	86.62	135.71	3,402.00	23.52	6,408.20	20,845.18
G012	Clerk III	26,794.00	27,597.82	26,794.00	-	-	26,794.00	27,597.82	-	1.00	12.8817	13.2682	2,088	27,703.97	2,308.66	27,703.97	2,119.35	3,177.65	166.22	260.42	6,300.00	43.56	12,067.20	39,771.17
		388,369.00	400,020.07	388,369.00	9,747.00	82,263.00	296,359.00	305,249.77						401,558.61	33,463.20	307,183.14	23,499.51	35,233.91	1,843.10	2,887.52	53,802.00	372.01	117,638.05	424,821.19

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 05/17/2017
- 2 A 3% cost of living increase is budgeted from 01/01/18 to 12/31/18. (pending CC approval)
- 3 2017 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 2,080 for FY 18.
- 5 Health Insurance rate is \$525.00 per month per employee (525 x 12 = \$6,300.00 / year)

Amount of Grant Funds: 437,771.00
Amount Available for Operating: 12,949.81

Required Local Match - \$87,554.00

Slot #	Position Title	2017 Payroll Salary	2018 Budgeted Salary With 3% COLA	2017 Budgeted Salary	Local Match		Actual Salary (TB Prog) (current)	Salary (TB Prog) (With 3% COLA)	% of Other Sources Funding	% of TB Grant Funding	Hourly Rate			2018 Salary Amount from 01/01/18 - 12/31/18	Monthly Salary	TB Grant Projected Salaries	Local Match Fringes				Projected Fringes	Projected Total Salaries & Fringes		
					Actual Salary (Prog 005)	Actual Salary (General Fund)					Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2018				FICA (7.65%)	Retirement (11.47%)	Unemployment (.60%)	Workers Comp (.94%)			Health Ins.	Life Ins.
G002	Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,875.00	10,251.00	37,468.00	38,592.04	0.24	0.76	23.8433	24.5586	2,088	51,278.29	4,273.19	38,971.50	927.64	1,390.85	72.76	113.98	1,540.38	10.65	4,056.26	16,182.26
G003	Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,875.00	10,251.00	37,468.00	38,592.04	0.24	0.76	23.8433	24.5586	2,088	51,278.29	4,273.19	38,971.50	927.64	1,390.85	72.76	113.98	1,540.38	10.65	4,056.26	16,182.26
G004	Licensed Vocational Nurse III	49,593.00	51,080.79	49,593.00	-	12,125.00	37,468.00	38,592.04	0.24	0.76	23.8428	24.5581	2,088	51,277.25	4,273.10	38,970.71	927.56	1,390.74	72.75	113.98	1,540.29	10.65	4,055.97	16,180.97
G005	Licensed Vocational Nurse III	49,594.00	51,081.82	49,594.00	1,641.00	15,076.00	32,877.00	33,863.31	0.34	0.66	23.8433	24.5586	2,088	51,278.29	4,273.19	33,843.67	1,278.85	1,917.44	100.30	157.14	2,123.59	14.68	5,592.00	22,309.00
G006	Outreach Specialist I	27,412.00	28,234.36	27,412.00	1,202.00	2,202.00	24,008.00	24,728.24	0.12	0.88	13.1788	13.5742	2,088	28,342.95	2,361.91	24,941.80	260.41	390.44	20.42	32.00	782.33	5.41	1,491.01	4,895.01
G007	Asst TB Records Mngr	26,593.00	27,390.79	26,593.00	1,180.00	1,759.00	23,654.00	24,363.62	0.11	0.89	12.7851	13.1686	2,088	27,496.14	2,291.34	24,471.56	224.83	337.10	17.63	27.63	696.26	4.81	1,308.27	4,247.27
G008	Outreach Specialist I	24,960.00	25,708.80	24,960.00	37.00	709.00	24,214.00	24,940.42	0.03	0.97	12.0000	12.3600	2,088	25,807.68	2,150.64	25,033.45	57.07	85.57	4.48	7.01	188.29	1.30	343.71	1,089.71
G009	Outreach Specialist II	30,965.00	31,893.95	30,965.00	1,022.00	9,528.00	20,415.00	21,027.45	0.34	0.66	14.8870	15.3336	2,088	32,016.62	2,668.05	21,130.97	807.08	1,210.09	63.30	99.17	2,146.46	14.84	4,340.93	14,890.93
G010	Outreach Specialist I	27,413.00	28,235.39	27,413.00	900.00	8,467.00	18,046.00	18,587.38	0.34	0.66	13.1793	13.5747	2,088	28,343.99	2,362.00	18,707.03	716.58	1,074.39	56.20	88.05	2,152.70	14.88	4,102.80	13,469.80
G011	Outreach Specialist I	25,857.00	26,632.71	25,857.00	15.00	11,895.00	13,947.00	14,365.41	0.46	0.54	12.4313	12.8042	2,088	26,735.14	2,227.93	14,436.98	911.12	1,366.08	71.46	111.95	2,901.84	20.06	5,382.51	17,292.51
G012	Clerk III	26,794.00	27,597.82	26,794.00	-	-	26,794.00	27,597.82	-	1.00	12.8817	13.2682	2,088	27,703.97	2,308.66	27,703.97	0.00	0.00	0.00	0.00	-	-	0.00	-
		388,369.00	400,020.07	388,369.00	9,747.00	82,263.00	296,359.00	305,249.77						401,558.61	33,463.20	307,183.14	7,038.77	10,553.55	552.06	864.89	15,612.52	107.93	34,729.72	126,739.72

Salaries Paid By GF and Prog. Inc. =	9,747.00	82,263.00
Salaries Paid By Other Sources Total =	92,010.00	
Fringes Paid by Other Sources Total =	34,729.72	

0.60333376	52,824.28
0.39666624	34,729.72

	<u>126,739.72</u>		87,554.00
Required Amount of Match =	87,554.00		63,308.00
Non-DSHS Funding In Excess of Match =	39,185.72		<u>24,246.96</u>
		Other Funding	<u>87,554.96</u>
Budgeted as Personnel (Match)	\$63,294	28,716.00	
Budgeted as Fringes (Match)	\$24,242	10,487.72	
	18		
	<u>\$87,554</u>	<u>\$39,204</u>	