

2016 Part-Time Planner Budget
2016 Part-Time Intern/Masters Budget
Total 2016 Part-Time Budget - Dept #2003

		Hourly Rate	Hours	Annual Rate	IMRF	FICA	Medicare	Medical	Dental	Vision	Life
Reclassify PT Planner to FT Planner - Mike Mazza											
01/01/2016 - 4/4/2016	Part-Time Planner	2 \$	23.33	280 \$	6,531.28 \$	804.65 \$	404.94 \$	94.70			
4/5/2016 - 4/30/2016	Full-Time Planner	2 \$	28.93	160 \$	4,628.80 \$	570.27 \$	286.99 \$	67.12	\$ 1,095.29	\$ 131.04	\$ 589.50
5/01/2016-12/31/2016	Full-Time Planner	2 \$	29.51	1280 \$	37,771.01 \$	4,653.39 \$	2,341.80 \$	547.68			
2016 Expense to Reclass Mike Mazza to FT											

		Hourly Rate	Hours	Annual Rate	IMRF	FICA	Medicare	Medical	Dental	Vision	Life
Reclassify PT Intern/Masters to PT Planner - Bethany Salmon											
01/01/2016 - 4/4/2016	Part-Time Intern/Masters	2 \$	14.00	229 \$	3,159.50 \$	389.25 \$	195.89 \$	45.81			
4/5/2016 - 12/31/2016	Part-Time Planner	2 \$	23.23	1131 \$	26,273.13 \$	3,236.85 \$	1,628.93 \$	380.96	\$ -	\$ -	\$ -
2016 Expense to Reclass Bethany Salmon to PT Planner											

		Hourly Rate	Hours	Annual Rate	IMRF	FICA	Medicare	Medical	Dental	Vision	Life
Fill PT Intern/Masters Position vacated by B. Salmon											
4/5/2016 - 12/31/2016	Part-Time Intern/Masters	2 \$	14.00	684 \$	9,576.00	\$ 593.71	\$ 138.85			\$ -	
2016 Expense to Fill PT Intern/Masters											

FY 2016 Part-Time Budget
Total 2016 Expected Part-Time Expense
Estimated Additional Funds Needed

		Hourly Rate	Hours	Annual Rate	IMRF	FICA	Medicare	Medical	Dental	Vision	Life
Recommended 2017 Budget Estimate for FT Planner 1/1/2017 - 12/21/2017											
01/01/2017-4/4/2017	Full-Time Planner	2 \$	29.51	480 \$	14,164.13 \$	1,745.02 \$	878.18 \$	205.38			
04/05/2017 - 4/30/2017	Full-Time Planner	3 \$	30.98	160 \$	4,956.80 \$	610.68 \$	307.32 \$	71.87	\$ 1,460.39	\$ 174.72	\$ 786.00
05/01/2017-12/31/2017	Full-Time Planner	3 \$	31.60	1440 \$	45,504.00 \$	5,606.09 \$	2,821.25 \$	659.81			
2017 Estimate FT Planner Expense (assumes no medical elected)											

\$ 37,597.00
\$ 16,844.00
\$ 54,441.00

Expense
\$ 7,835.58
\$ 7,369.00
\$ 45,313.88
\$ 60,518.46

Expense
\$ 3,790.45
\$ 31,519.87
\$ 35,310.33

Expense
\$ 10,308.56
\$ 10,308.56

\$ 54,441.00
\$ 106,137.35
\$ (51,696.35)

2017
\$ 16,992.70
\$ 8,367.78
\$ 54,591.15
\$ 79,951.64

#2001

King	\$116,252.87
Bodinet	\$84,296.00
Savings	<u>\$31,956.87</u>



#2002

Open PT Health and Housing	\$27,601.00
Open PT Inspector	\$23,401.00

Potential Funding **\$82,958.87**