

2016 Part-Time Planner Budget													\$ 37,597.00
2016 Part-Time Intern/Masters Budget													\$ 16,844.00
Total 2016 Part-Time Budget - Dept #2003													\$ 54,441.00
			Hourly Rate	Hours	Annual Rate	IMRF	FICA	Medicare	Medical	Dental	Vision	Life	
Reclassify PT Planner to FT Planner - Mike Mazza													Expense
01/01/2016 - 4/4/2016	Part-Time Planner	2	\$ 23.33	280	\$ 6,531.28	\$ 804.65	\$ 404.94	\$ 94.70					\$ 7,835.58
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	\$ 7,369.00
5/01/2016-12/31/2016	Full-Time Planner	2	\$ 29.51	1280	\$ 37,771.01	\$ 4,653.39	\$ 2,341.80	\$ 547.68					\$ 45,313.88
2016 Expense to Reclass Mike Mazza to FT													\$ 60,518.46
			Hourly Rate	Hours	Annual Rate	IMRF	FICA	Medicare	Medical	Dental	Vision	Life	
Reclassify PT Intern/Masters to PT Planner - Bethany Salmon													Expense
01/01/2016 - 4/4/2016	Part-Time Intern/Masters	2	\$ 14.00	229	\$ 3,159.50	\$ 389.25	\$ 195.89	\$ 45.81					\$ 3,790.45
4/5/2016 - 12/31/2016	Part-Time Planner	2	\$ 23.23	1131	\$ 26,273.13	\$ 3,236.85	\$ 1,628.93	\$ 380.96		\$ -	\$ -		\$ 31,519.87
2016 Expense to Reclass Bethany Salmon to PT Planner													\$ 35,310.33
			Hourly Rate	Hours	Annual Rate	IMRF	FICA	Medicare	Medical	Dental	Vision	Life	
Fill PT Intern/Masters Position vacated by B. Salmon													Expense
4/5/2016 - 12/31/2016	Part-Time Intern/Masters	2	\$ 14.00	684	\$ 9,576.00		\$ 593.71	\$ 138.85			\$ -		\$ 10,308.56
2016 Expense to Fill PT Intern/Masters													\$ 10,308.56
FY 2016 Part-Time Budget													\$ 54,441.00
Total 2016 Expected Part-Time Expense													\$ 106,137.35
Estimated Additional Funds Needed													\$ (51,696.35)



**#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
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