

Budget Impact

Today's Date	10/01/2011 - 12/31/2011
Range 18	
Salary Costs	\$7,178.47
FICA OASDI	\$445.06
FICA HI	\$104.09
Unemployment Tax	\$22.97
Retirement - KPER	\$555.61
Dental - Family	\$217.79
Medical - Family	\$2,602.26
ADM - Family	\$63.62
Rx - Family	\$497.89
AD&D Credit	\$3.14
Life Ins. Credit	\$6.88
Total Contribution	\$4,519.31
Salary & Contributions	\$11,697.78

Estimated Additional Cost

Mileage	\$4,000.00
Cell Phone	\$1,680.00

This budget impact is informational only and does not constitute an actual departmental impact.
Based on 2011 Compensation Plan

Total w/ Estimated Additional Cost **\$17,377.78**

Annual Cost for 2012

\$28,486.00

\$1,766.13

\$413.05

\$91.16

\$2,204.82

\$864.24

\$10,326.42

\$252.46

\$1,975.74

\$12.48

\$27.30

\$17,933.80

\$46,419.80

\$5,970.15

\$2,507.46

\$54,897.41

Budget Impact

Today's Date	09/01/2011 - 12/31/2011	Annual Cost for 2012
Range 22		
Salary Costs	\$12,706.03	\$38,042.00
FICA OASDI	\$787.77	\$2,358.60
FICA HI	\$184.24	\$551.61
Unemployment Tax	\$40.66	\$121.73
Retirement - KPER	\$983.45	\$2,944.45
Dental - Family	\$288.66	\$864.24
Medical - Family	\$3,449.02	\$10,326.42
ADM - Family	\$84.32	\$252.46
Rx - Family	\$659.90	\$1,975.74
AD&D Credit	\$5.73	\$17.16
Life Ins. Credit	\$12.68	\$37.97
Total Contribution	\$6,496.43	\$19,450.38
Salary & Contributions	\$19,202.46	\$57,492.38
<u>Estimated Additional Cost</u>		
Mileage	\$4,000.00	6,060.61
Cell Phone	\$1,680.00	2,545.45
Total w/ Estimated Additional Cost:	\$24,882.46	\$66,098.44
Total Estimated 2012 Costs, both positions:	\$93,859.79	

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Based on 2011 Compensation Plan

2nd Sr. Social Worker Postion
08/01/2012 - 12/31/2012

\$15,977.64

\$990.61

\$231.68

\$51.13

\$1,236.67

\$362.98

\$4,337.10

\$106.03

\$829.81

\$7.21

\$15.95

\$8,169.16

\$24,146.80

2,545.45

1,069.09

\$27,761.35

Budget Impact

Today's Date	10/01/2011 - 12/31/2011	Annual Cost for 2012
PT Attendant Care Worker		
Salary Costs	\$2,358.72	\$9,360.00
FICA OASDI	\$146.24	\$580.32
FICA HI	\$34.20	\$135.72
Unemployment Tax	\$7.55	\$29.95
AD&D Credit	\$1.31	\$5.20
Life Ins. Credit	\$2.82	\$11.18
Total Contribution	\$192.12	\$762.37
Salary & Contributions	\$2,550.84	\$10,122.37

Estimated Additional Cost

Mileage	\$4,000.00	\$5,333.33
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Based on 2011 Compensation Plan

Total w/ Estimated Additional Cost:	\$6,550.84	\$15,455.70
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Total w/ Estimated Additional Cost for 2 Positions:	\$13,101.68	\$30,911.41
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