

WIA Admin Entity - Salary & Benefit Recap

Fiscal Year:	FY08/09	*	FY09/10	*	FY10/11	*	FY11/12	*	FY12/13	*	FY13/14	*	FY14/15
Formula Allocation:	1,485,434		1,978,238		2,044,460		2,144,755		2,303,607		2,194,296		2,033,857

Salary & Benefits

* As a percentage of Allocation

Budgeted

Salary:	160,813	11%	122,500	6%	205,398	10%	279,912	13%	292,095	13%	216,128	10%	308,898	15%
Benefits:	101,739		77,500		129,946		177,088		184,795		136,734		195,425	
Total S&B:	262,552	18%	200,000	10%	335,344	16%	457,000	21%	476,890	21%	352,862	16%	504,323	25%

Actual

Salary:	94,141	6%	127,794	6%	232,112	11%	270,294	13%	180,509	8%	183,693	8%
Benefits:	59,558		80,850		146,846		171,003		114,199		116,214	
Total S&B:	153,699	10%	208,644	11%	378,958	19%	441,297	21%	294,708	13%	299,907	14%

Estimate

Other funding included in S&B total

ARRA:		72,822		174,892								
New Start:		14,217										
ARRA DPN:				1,451								
NEG:						5,857		3,626				
25% Addt'l Assist:								4,329		7,702		