

KLTFD FY2017 Paid Staff salary & benefits costs - includes costs for converting Part-time to Full-time with benefits

Name	in 2017 Years in Position	Current Hourly	Step Plan New Hourly	Annual Regular Hours	Cost	Built-in		Annual Vacation		Annual Sick		Annual Holiday		Annual Cost Total
						Annual OT Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	
David Garrido	10	\$ 19.17	\$ 20.17	2808	\$ 56,637.36	52	\$ 1,573.26	144	\$ 2,904.48	96	\$ 1,936.32	48	\$ 968.16	\$ 64,019.58
Chris Jones	7	\$ 16.24	\$ 17.24	2808	\$ 48,409.92	52	\$ 1,344.72	144	\$ 2,482.56	96	\$ 1,655.04	48	\$ 827.52	\$ 54,719.76
Sergio Garcia, Jr.	3	\$ 14.79	\$ 15.54	2808	\$ 43,636.32	52	\$ 1,212.12	96	\$ 1,491.84	96	\$ 1,491.84	48	\$ 745.92	\$ 48,578.04
Fernando Garcia	1 (5 PT)	\$ 11.47	\$ 14.04	2808	\$ 39,424.32	52	\$ 1,095.12	96	\$ 1,347.84	96	\$ 1,347.84	48	\$ 673.92	\$ 43,889.04
Marcus Golling	1 (3 PT)	\$ 11.47	\$ 14.04	2808	\$ 39,424.32	52	\$ 1,095.12	96	\$ 1,347.84	96	\$ 1,347.84	48	\$ 673.92	\$ 43,889.04
Rafael Calante	1 (1 PT)	\$ 11.47	\$ 14.04	2808	\$ 39,424.32	52	\$ 1,095.12	96	\$ 1,347.84	96	\$ 1,347.84	48	\$ 673.92	\$ 43,889.04
Jaime Arana	1 (1 PT)	\$ 11.47	\$ 14.04	2808	\$ 39,424.32	52	\$ 1,095.12	96	\$ 1,347.84	96	\$ 1,347.84	48	\$ 673.92	\$ 43,889.04
Totals:					\$ 306,380.88		\$ 8,510.58		\$ 12,270.24		\$ 10,474.56		\$ 5,237.28	\$ 342,873.54

Health benefits: each employee receives up to \$500 per month for health insurance = 7 employees x 500/month = \$ 42,000

Administrative stipend for the three full-time doing Linda's work = \$ 500 per month each = \$ 18,000

FICA taxes = 0.765 x wages = .0765 x (\$ 342,873.54 + \$18,000 = \$360,873.54) = \$ 27,606.83

Part-time staff old salary = \$ 25,119 plus \$ 1,652 (48 hrs PTO & 96 hrs sick) = \$ 26,771 each

Cost for entry level full-time with all benefits = \$ 43,524 each

Cost increase to move a part-time to full-time = \$ 43,524 - 26,771 = \$ 16,753 each plus FICA and WC increases

Cost to convert all four part-time to full-time (wages = 4 x \$ 16,753 = \$ 67,012 plus FICA & WC increases) + health insurance = \$ 24,000) = \$ 91,012