

Personnel Budget Format

APPENDIX B PERSONNEL

| Name | Position | % Of Time On Project | Contract Fringe Benefit Cost (show detail below) | Annual Salary | Contract Funding | Other City Funds | Other Fund |
|--------------|------------------|-------------------------|--|------------------|---------------------|---------------------|-----------------|
| Mary Brown | Librarian | 50% | \$4,004 | \$ 55,000 | \$ 27,500 | | \$27,500 |
| John Doe | Secretary | 25% | \$1,010 | \$ 24,000 | \$ 6,000 | | \$18,000 |
| Emily Jones | Payroll Clerk | 5% | \$ 206 | \$ 25,000 | \$ 1,250 | | \$23,700 |
| TOTAL | | | \$5,219 | \$104,000 | \$ 34,750 | \$0 | \$69,200 |

FRINGE BENEFITS (Specify)

COST PER EMPLOYEE PER MONTH

| | |
|----------------------|--------------|
| Health Insurance | \$300 |
| Pension Contribution | |
| \$ 6 | |
| Group Life Insurance | |
| \$ 11 | |
| TOTAL | \$317 |

FICA 7.65% of salary

OR

| NAME | POSITION | RATE PER HOUR | CONTRACT HOURS | PER WEEK |
|------------|-----------|------------------|-------------------|-------------|
| Mary Brown | Librarian | 21.00 | 1,500 | 20 \$31,504 |

| | | | | | |
|--------------|---------------|---------|-----|----|----------|
| John Doe | Secretary | \$11.68 | 600 | 10 | \$ 7,010 |
| Emily Jones | Payroll Clerk | \$14.56 | 100 | 2 | \$ 1,456 |
| TOTAL | | | | | |

Indirect Expenditures

List items included

| | Annual Salary | Annual Fringe Benefits | Total Salary + Fringe | Contract Indirect Rate | Contract Funding | Other City Funds | Other Funds |
|------------------|------------------|---------------------------|-----------------------------|------------------------------|---------------------|---------------------|----------------|
| Personnel | | | | | | | |
| General Counsel | \$60,000 | \$ 9,750 | \$ 69,750 | 18.15% | \$12,663 | | \$57,08 |
| Purchasing Agent | \$26,000 | \$ 4,250 | \$ 30,250 | 18.15% | \$ 5,492 | | \$24,75 |
| TOTAL | | \$86,000 | \$14,000 | \$100,000 | 18.15% | \$18,155 | \$0 |
| \$100,000 | | | | | | | |

TOTAL AGENCY INDIRECT COSTS: \$100,000

Show base and calculation used

Base: Salaries and fringe benefits

| | |
|--|-----------|
| a) Total agency salaries and fringe benefits | \$220,158 |
| b) Contract salary and fringe benefits: | \$ 39,969 |
| c) Contract indirect cost rate (b/a): | 18.15% |
| d) Total agency indirect costs: | \$100,000 |
| e) Contract indirect cost (c x d): | \$ 18,155 |