

Rhode Island Council on the Arts

| | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Unclassified | | | | | |
| Executive Director | 0833 A | 1.0 | 64,549 | 1.0 | 65,849 |
| Arts in Education Director | 0383 F | 1.0 | 47,015 | 1.0 | 47,447 |
| Program Manager | 0828 A | 1.0 | 46,055 | 1.0 | 47,723 |
| Senior Research Technician | 0321 A | 3.0 | 126,861 | 3.0 | 127,846 |
| Administrative Assistant | 0321 A | 1.0 | 44,096 | 1.0 | 46,128 |
| Subtotal | | 7.0 | \$328,576 | 7.0 | \$334,993 |
| Total Salaries | | 7.0 | \$328,576 | 7.0 | \$334,993 |
| Benefits | | | | | |
| Retirement | | | 43,789 | | 57,864 |
| Medical | | | 49,699 | | 62,944 |
| FICA | | | 25,135 | | 25,627 |
| Payroll Accrual | | | 1,569 | | 1,637 |
| Total Salaries and Benefits | | 7.0 | \$448,768 | 7.0 | \$483,065 |
| Cost Per FTE Position | | | 64,110 | | 69,009 |
| Statewide Benefit Assessment | | | 13,472 | | 14,069 |
| Payroll Costs | | 7.0 | \$462,240 | 7.0 | \$497,134 |
| Purchased Services | | | | | |
| Educational/Professional/Art Services | | | 207,000 | | 207,000 |
| Miscellaneous Special Services | | | 2,700 | | 3,000 |
| Total | | | \$209,700 | | \$210,000 |
| Total Personnel | | 7.0 | \$671,940 | 7.0 | \$707,134 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 6.0 | 402,178 | 6.0 | 432,259 |
| Federal Funds | | 1.0 | 69,762 | 1.0 | 74,875 |
| Restricted Receipts | | - | 200,000 | - | 200,000 |
| Total: All Funds | | 7.0 | \$671,940 | 7.0 | \$707,134 |