
Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	320	1.0	28,000	1.0	28,840
Senior Administrative Aide	308	1.0	30,000	1.0	30,900
Office Manager		1.0	48,600	1.0	49,807
Subtotal		3.0	\$106,600	3.0	\$109,547
Nonclassified					
President & CEO		1.0	118,662	1.0	118,662
Director of Finance & Administration		1.0	106,062	1.0	109,032
Director of Broadcast Operations		1.0	92,337	1.0	94,975
Program Director		1.0	73,773	1.0	75,986
Producer/Director		2.0	124,114	2.0	127,499
Chief Engineer		1.0	81,149	1.0	83,362
ITV Director		1.0	61,544	1.0	63,390
Maintenance Engineer		1.0	56,348	1.0	57,885
TV Engineer		3.0	128,975	3.0	132,797
Director		1.0	43,378	1.0	44,617
TV Technician		4.0	143,180	4.0	147,475
Assistant Traffic Manager		2.0	74,926	2.0	77,119
Subtotal		19.0	\$1,104,448	19.0	\$1,132,799
Overtime			37,260		38,377
Turnover			(17,065)		-
Total Salaries		22.0	\$1,231,243	22.0	\$1,280,723
Benefits					
Retirement			204,052		258,535
Medical			236,429		263,355
FICA			93,074		98,159
Holiday Pay			5,961		6,139
Payroll Accrual			5,741		7,853
Total Salaries and Benefits		22.0	\$1,776,500	22.0	\$1,914,764
Cost Per FTE Position			80,750		87,035

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Statewide Benefit Assessment			45,371		43,732
Retroactive Payment			19,176		
Payroll Costs		22.0	\$1,841,047	22.0	\$1,958,496
Purchased Services					
Special Clerical Services			12,600		12,600
Total			\$12,600		\$12,600
Total Personnel		22.0	\$1,853,647	22.0	\$1,971,096
Distribution by Source of Funds					
General Revenue		11.0	1,053,698	11.0	1,143,598
Corporation for Public Broadcasting		11.0	799,949	11.0	827,498
Total: All Funds		22.0	1,853,647	22.0	1,971,096