

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	67,759	1.0	74,247
Coordinator	828	1.0	53,874	1.0	57,497
Interpreter Referral Specialist/Adm. Officer	822	1.0	39,608	1.0	42,091
Subtotal		3.0	\$161,241	3.0	\$173,835
Total Salaries		3.0	\$161,241	3.0	\$173,835
Benefits					
Retirement			29,669		36,106
Medical			37,118		42,616
FICA			12,202		13,298
Retiree Health			4,997		6,311
Payroll Accrual			855		893
Total Salaries and Benefits		3.0	\$246,082	3.0	\$273,059
Cost Per FTE Position			82,027		91,020
Statewide Benefit Assessment			6,127		6,780
Payroll Costs		3.0	\$252,209	3.0	\$279,839
Purchased Services					
Training and Educational Services			10,000		10,000
Other Contract Services			78,000		78,000
Total			\$88,000		\$88,000
Total Personnel		3.0	\$340,209	3.0	\$367,839
Distribution by Source of Funds					
General Revenue			322,709		350,339
Federal Funds			17,500		17,500
Total: All Funds		3.0	\$340,209	3.0	\$367,839