

# Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0833 A	1.0	75,335	1.0	77,594
Arts in Education Director	0383 F	1.0	53,383	1.0	54,954
Program Manager	0842 A	1.0	79,817	1.0	86,350
Location Scout	0822 A	0.6	21,945	0.6	23,045
Senior Research Technician	0321 A	3.0	143,859	3.0	150,602
Sr. Administrative Aide	0321 A	1.0	51,476	1.0	53,020
Administrative Assistant	0316 A	1.0	33,721	1.0	35,467
<b>Subtotal</b>		<b>8.6</b>	<b>\$459,536</b>	<b>8.6</b>	<b>\$481,032</b>
Turnover			(10,972)		-
<b>Total Salaries</b>		<b>8.6</b>	<b>\$448,564</b>	<b>8.6</b>	<b>\$481,032</b>
<b>Benefits</b>					
Retirement			82,537		99,909
Medical			68,290		83,684
FICA			32,470		36,799
Retiree Health			13,900		17,464
Payroll Accrual			2,372		2,413
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$648,133</b>	<b>8.6</b>	<b>\$721,301</b>
Cost Per FTE Position			75,364		83,872
Statewide Benefit Assessment			17,045		18,761
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$665,178</b>	<b>8.6</b>	<b>\$740,062</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,000		2,500
Training and Educational Services			813,000		3,015,000
Management and Consultant Services			1,500		-
Clerical and Temporary Services			20,252		-
<b>Total</b>			<b>\$836,752</b>		<b>3,017,500</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$1,501,930</b>	<b>8.6</b>	<b>\$3,757,562</b>

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<b>Distribution by Source of Funds</b>					
General Revenue		7.6	614,288	7.6	663,319
Federal Funds		1.0	87,642	1.0	94,243
Other Funds		-	800,000		3,000,000
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$1,501,930</b>	<b>8.6</b>	<b>\$3,757,562</b>