

# Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director, Arts	0833 A	1.0	77,595	1.0	80,926
Executive Director, Film Office	0839 A	1.0	87,985	1.0	96,163
Arts in Education Director	0383 F	1.0	54,949	1.0	56,294
Sr. Systems Design Programmer	0328 A	0.6	32,183	0.6	33,551
Senior Research Technician	0321 A	1.0	34,243	1.0	47,553
Sr. Administrative Aide	0321 A	1.0	38,815	1.0	41,006
Administrative Asst./Grants & Comm. Mgr.	0319 A	1.0	36,844	1.0	38,789
Administrative Assistant	0316 A	1.0	35,322	1.0	36,205
<b>Subtotal</b>		<b>7.6</b>	<b>\$397,936</b>	<b>7.6</b>	<b>\$430,487</b>
Turnover			(13,372)		-
Uncompensated Leave Day			(1,539)		-
Vacated First Quarter Position Costs			20,393		-
<b>Total Salaries</b>		<b>7.6</b>	<b>\$403,418</b>	<b>7.6</b>	<b>\$430,487</b>
<b>Benefits</b>					
Retirement			85,242		89,413
Medical			81,936		72,524
FICA			30,861		32,932
Retiree Health			22,734		24,193
Payroll Accrual			2,185		2,282
<b>Total Salaries and Benefits</b>		<b>7.6</b>	<b>\$626,376</b>	<b>7.6</b>	<b>\$651,831</b>
Cost Per FTE Position			82,418		85,767
Statewide Benefit Assessment			25,416		18,081
<b>Payroll Costs</b>		<b>7.6</b>	<b>\$651,792</b>	<b>7.6</b>	<b>\$669,912</b>
<b>Purchased Services</b>					
Training and Educational Services			15,000		15,000
Other Contract Services			15,000		15,000
<b>Total</b>			<b>30,000</b>		<b>30,000</b>

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>7.6</b>	<b>\$681,792</b>	<b>7.6</b>	<b>\$699,912</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.6	594,141	6.6	607,611
Federal Funds		1.0	72,651	1.0	77,301
Other Funds		-	15,000	-	15,000
<b>Total: All Funds</b>		<b>7.6</b>	<b>\$681,792</b>	<b>7.6</b>	<b>\$699,912</b>