

Rhode Island Council on the Arts

		FY 2010		FY 2011	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director, Arts	0833 A	1.0	80,926	1.0	85,645
Executive Director, Film Office	0839 A	1.0	96,163	1.0	99,048
Arts in Education Director	0383 F	1.0	56,293	1.0	58,421
Sr. Systems Design Programmer	0328 A	0.6	28,659	0.6	29,872
Senior Research Technician	0321 A	2.0	87,148	2.0	91,255
Sr. Administrative Aide	0321 A	1.0	44,101	1.0	48,000
Administrative Asst./Grants & Comm. Mgr.	0319 A	1.0	38,788	1.0	40,950
Administrative Assistant	0316 A	1.0	38,263	1.0	40,699
Subtotal		8.6	\$470,341	8.6	\$493,890
Turnover			(22,969)		-
Pay Reduction Days			(13,766)		(7,606)
COLA Deferral			-		(7,408)
Total Salaries		8.6	\$433,606	8.6	\$478,876
Benefits					
Retirement			93,833		103,627
Medical			77,419		87,153
FICA			33,166		36,630
Retiree Health			24,367		32,276
Payroll Accrual			2,614		2,838
Total Salaries and Benefits		8.6	\$665,005	8.6	\$741,400
Cost Per FTE Position			77,326		86,209
Statewide Benefit Assessment			19,686		20,449
Payroll Costs		8.6	\$684,691	8.6	\$761,849
Purchased Services					
Training and Educational Services			15,000		15,000
Other Contract Services			22,500		7,500
Total			37,500		22,500

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Total Personnel		8.6	\$722,191	8.6	\$784,349
Distribution by Source of Funds					
General Revenue		6.6	584,971	6.6	615,113
Federal Funds		2.0	122,220	2.0	169,236
Other Funds		-	15,000	-	-
Total: All Funds		8.6	\$722,191	8.6	\$784,349