

# Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director	0137A	1.0	89,174	1.0	91,966
Assistant Director	0133A	1.0	72,937	1.0	75,124
<b>Subtotal</b>		<b>2.0</b>	<b>\$162,111</b>	<b>2.0</b>	<b>\$167,090</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$162,111</b>	<b>2.0</b>	<b>\$167,090</b>
<b>Benefits</b>					
Retirement			29,828		34,704
Medical			24,339		27,443
FICA			12,400		12,782
Retiree Health			5,024		6,066
Payroll Accrual			842		884
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$234,544</b>	<b>2.0</b>	<b>\$248,969</b>
Cost Per FTE Position			117,272		124,485
Statewide Benefit Assessment			6,160		6,517
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$240,704</b>	<b>2.0</b>	<b>\$255,486</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			812		-
Management and Consultant Services			459		-
Clerical and Temporary Services			482		-
<b>Total</b>			<b>\$1,753</b>		<b>-</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$242,457</b>	<b>2.0</b>	<b>\$255,486</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		2.0	242,457	2.0	255,486
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$242,457</b>	<b>2.0</b>	<b>\$255,486</b>