
Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	320	1.0	29,403	1.0	29,964
Director of Scheduling	323	1.0	40,000	1.0	40,000
Senior Administrative Aide	308	1.0	40,741	1.0	41,624
Subtotal		3.0	\$110,144	3.0	\$111,588
Nonclassified					
President & CEO		1.0	109,670	1.0	109,670
Director of Finance & Administration		1.0	102,493	1.0	98,015
Director of Broadcast Operations		1.0	92,337	1.0	92,337
Program Director		1.0	61,123	1.0	61,123
Producer/Director		2.0	114,708	2.0	114,708
Chief Engineer		1.0	75,000	1.0	75,000
ITV Director		1.0	55,000	1.0	55,000
Maintenance Engineer		1.0	52,077	1.0	52,077
TV Engineer		3.0	116,725	3.0	119,201
Director		1.0	39,484	1.0	39,484
TV Technician		4.0	135,664	4.0	137,278
Confidential Secretary		1.0	31,350	1.0	31,350
Assistant Traffic Manager		1.0	35,000	1.0	35,000
Subtotal		19.0	\$1,020,631	19.0	\$1,020,243
Overtime			34,500		34,500
Turnover			(54,835)		-
Total Salaries		22.0	\$1,110,440	22.0	\$1,166,331
Benefits					
Retirement			143,389		195,508
Medical			221,008		251,596
FICA			84,237		88,008
Holiday Pay			6,132		5,519
Payroll Accrual			5,298		5,685
Total Salaries and Benefits		22.0	\$1,570,504	22.0	\$1,712,647

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Cost Per FTE Position			71,387		77,848
Statewide Benefit Assessment			44,114		47,537
Payroll Costs		22.0	\$1,614,618	22.0	\$1,760,184
Purchased Services					
Special Clerical Services			10,500		12,600
Total			\$10,500		\$12,600
Total Personnel		22.0	\$1,625,118	22.0	\$1,772,784
Distribution by Source of Funds					
General Revenue		11.0	903,707	11.0	1,016,873
Corporation for Public Broadcasting		11.0	721,411	11.0	755,911
Total: All Funds		22.0	\$1,625,118	22.0	\$1,772,784