

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0833 A	1.0	71,051	1.0	75,154
Arts in Education Director	0383 F	1.0	51,243	1.0	53,401
Program Manager	0828 A	1.0	51,492	1.0	55,630
Senior Research Technician	0321 A	2.0	89,181	2.0	93,005
Administrative Aide	0321 A	1.0	49,908	1.0	51,494
Senior Research Technician	0321 A	1.0	48,955	1.0	50,794
Administrative Assistant	0316 A	1.0	35,188	1.0	36,243
Subtotal		8.0	\$397,018	8.0	\$415,721
Turnover			(8,797)		-
Total Salaries		8.0	\$388,221	8.0	\$415,721
Benefits					
Retirement			66,345		86,511
Medical			65,294		77,259
FICA			29,696		31,800
Payroll Accrual			1,984		2,161
Total Salaries and Benefits		8.0	\$551,540	8.0	\$613,452
Cost Per FTE Position			68,943		76,682
Statewide Benefit Assessment			14,752		14,634
Payroll Costs		8.0	\$566,292	8.0	\$628,086
Purchased Services					
Educational/Professional/Art Services			608,000		1,016,195
Management/Other Services			2,000		2,000
Miscellaneous Special Services			2,500		3,000
Total			\$612,500		\$1,021,195
Total Personnel		8.0	\$1,178,792	8.0	\$1,649,281

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Distribution by Source of Funds					
General Revenue		7.0	499,894	7.0	557,174
Federal Funds		1.0	78,898	1.0	83,912
Restricted Receipts		-	600,000	-	1,008,195
Total: All Funds		8.0	\$1,178,792	8.0	\$1,649,281