

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant		0.4	11,536	0.4	11,882
Senior Administrative Aide		1.0	30,900	1.0	31,827
Office Manager		1.0	51,899	1.0	53,188
Subtotal		2.4	\$94,335	2.4	\$96,897
Nonclassified					
President & CEO		1.0	122,222	1.0	125,889
Director of Finance & Administration		1.0	109,193	1.0	114,171
Director of Broadcast Operations		1.0	95,107	1.0	97,825
Program Director		1.0	71,281	1.0	73,419
Producer/Director		2.0	127,792	2.0	131,277
Chief Engineer		1.0	83,553	1.0	85,832
ITV Director		1.0	63,366	1.0	65,267
Maintenance Engineer		1.0	58,016	1.0	59,598
TV Engineer		3.0	135,310	3.0	141,174
Director		1.0	46,449	1.0	47,776
TV Technician		4.0	149,248	4.0	153,725
Assistant Traffic Manager		2.0	78,646	2.0	79,061
Subtotal		19.0	\$1,140,183	19.0	\$1,175,014
Overtime			36,259		37,347
Program Reduction		(1.4)	(79,315)	(1.4)	(74,472)
Total Salaries		20.0	\$1,191,462	20.0	\$1,234,786
Benefits					
Retirement			212,557		248,708
Medical			212,002		249,037
FICA			89,395		92,646
Retiree Health			35,799		43,471
Holiday Pay			6,286		6,475
Payroll Accrual			6,224		6,562
Total Salaries and Benefits		20.0	\$1,753,725	20.0	\$1,881,685

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Cost Per FTE Position			87,686		94,084
Statewide Benefit Assessment			43,899		46,700
Payroll Costs		20.0	\$1,797,624	20.0	\$1,928,385
Purchased Services					
Clerical and Temporary Services			12,600		12,600
Total			\$12,600		\$12,600
Total Personnel		20.0	\$1,810,224	20.0	\$1,940,985
Distribution by Source of Funds					
General Revenue		11.0	1,072,715	11.0	1,142,329
Corporation for Public Broadcasting		9.0	737,509	9.0	798,656
Total: All Funds		20.0	\$1,810,224	20.0	\$1,940,985