

P300 Cost Analysis

ASSIST Request -

Date:	1-May-24
Annualization Factor	12
Benefit Percentage	36.54% Based on FY 24/25 PCF
Pension Percentage	21.05% Based on FY 24/25 PCF

Classification	Human Resources Analyst	# of Pos.	Total Costs
Budgeted Monthly Salary	\$ 8,195	2	
Benefit Amount	\$ 2,994		\$ 5,989
Salary + Benefit	\$ 11,190		\$ 22,379
Annualized Sal+ Ben Cost	\$ 134,275		\$ 268,550
Effective Mo's	12		
Upcoming Yr. Cost	\$ 134,275		\$ 268,550
Federal Percentage	59.00%		
Federal Cost	\$ 79,222		\$ 158,445
State Percentage	35.00%		
State Cost	\$ 46,996		\$ 93,993
Other Funding 100%	-		
County Percentage	6.00%		
County Cost	\$ 8,057		\$ 16,113
Annual Pension Cost	\$ 28,265		\$ 56,530
TOTAL ANNUAL COST (Salary+Benefits+Pension)	\$ 162,540		\$ 325,080

Step 1	\$ 8,195.10
Step 2	\$ 8,604.85
Step 3	\$ 9,035.09
Step 4	\$ 9,486.85
Step 5	\$ 9,961.19
Step 6	\$ 10,459.25
Step 7	\$ 10,982.21
Step 8	\$ 11,531.32
Step 9	\$ 12,107.89
Step 10	
Step 11	
Step 12	
Step 13	
Step 14	
Step 15	