

ESTIMATED ADMINISTRATIVE COSTS FOR AVAP FY 25/26

ESTIMATED EXPENSES:

ADMINISTRATIVE SUPPORT	HOURS	EMPLOYEE HOURL RATE	AMOUNT
CLERK - EXPERIENCED LEVEL	5	\$106.38	\$531.88
CLERK - SPECIALIST LEVEL	36	\$163.16	\$5,873.76
ACCOUNTANT III	50	\$241.13	\$12,056.50
ACCOUNTANT I	90	\$182.63	\$16,436.70
FISCAL OFFICER	1	\$289.92	\$289.92
ADMINISTRATOR	4	\$399.69	\$1,598.76
SECRETARY - ADVANCED LEVEL	5	\$159.41	\$797.05
SENIOR BUILDING INSPECTOR	20	\$240.90	\$4,818.00
TOTAL	211		\$42,402.57

ESTIMATED CCC AUDITOR'S OFFICE COSTS

\$4,300.00

TOTAL ESTIMATED EXPENSES

\$46,702.57

ESTIMATED REVENUE:

\$1,100,000.00 *5%

\$55,000.00

BALANCE

\$8,297.43