

P300 Cost Analysis

Date:	1-Aug-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	\$ 12,108	1	
Benefit Amount	\$ 4,424		\$ 4,424
Salary + Benefit	\$ 16,532		\$ 16,532
Annualized Sal+ Ben Cost	\$ 198,385		\$ 198,385
Effective Mo's	12		
Upcoming Yr. Cost	\$ 198,385		\$ 198,385
Federal Percentage	59.00%		
Federal Cost	\$ 117,047		\$ 117,047
State Percentage	35.00%		
State Cost	\$ 69,435		\$ 69,435
Other Funding 100%	-		
County Percentage	6.00%		
County Cost	\$ 11,903		\$ 11,903
Annual Pension Cost	\$ 41,760		\$ 41,760
TOTAL ANNUAL COST (Salary+Benefits+Pension)	\$ 240,145		\$ 240,145

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	

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Date:	1-Aug-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 Technician	# of Pos.	Total Costs
Budgeted Monthly Salary	\$ 7,678	1	
Benefit Amount	\$ 2,806		\$ 2,806
Salary + Benefit	\$ 10,484		\$ 10,484
Annualized Sal+ Ben Cost	\$ 125,807		\$ 125,807
Effective Mo's	12		
Upcoming Yr. Cost	\$ 125,807		\$ 125,807
Federal Percentage	59.00%		
Federal Cost	\$ 74,226		\$ 74,226
State Percentage	35.00%		
State Cost	\$ 44,032		\$ 44,032
Other Funding 100%	-		
County Percentage	6.00%		
County Cost	\$ 7,548		\$ 7,548
Annual Pension Cost	\$ 26,482		\$ 26,482
TOTAL ANNUAL COST (Salary+Benefits+Pension)	\$ 152,289		\$ 152,289

Step 1	\$	6,316.93
Step 2	\$	6,632.78
Step 3	\$	6,964.42
Step 4	\$	7,312.64
Step 5	\$	7,678.57
Step 6		
Step 7		
Step 8		
Step 9		
Step 10		
Step 11		
Step 12		
Step 13		
Step 14		
Step 15		