

# Career Costs Summary

## 2018 Operating Budget

### Operating Budget Summary

Description

2017

2018

Projected  
Actual

Budget

Base  
Budget

% 2017  
Budget

Proposed  
Budget Options

Proposed  
Budget

% 2017  
Budget

Full Time Positions

95

95

-

0

95

-

Part Time Hours

0

0

-

0

0

-

Overtime Hours

6,790

6,790

-

0

6,790

-

Volunteers

16

16

-

0

16

-

### Revenues

Contr from Reserve and Capital

(100,961)

0

0

-

0

0

-

**Total Revenues**
**(100,961)**
**0**
**0**
**-**
**0**
**0**
**-**

### Expenses

Salaries &amp; Benefits

14,138,611

13,973,595

14,440,276

3.3

0

14,440,276

3.3

Materials - Operating Expenses

0

2,796

2,852

2.0

0

2,852

2.0

**Total Expenses**
**14,138,611**
**13,976,390**
**14,443,128**
**3.3**
**0**
**14,443,128**
**3.3**
**Net Budget**
**14,037,650**
**13,976,390**
**14,443,128**
**3.3**
**0**
**14,443,128**
**3.3**

# Volunteer Costs Summary

## 2018 Operating Budget

### Operating Budget Summary

Description

2017

2018

Projected  
Actual

Budget

Base  
Budget

% 2017  
Budget

Proposed  
Budget Options

Proposed  
Budget

% 2017  
Budget

Full Time Positions

0

0

-

0

0

-

Part Time Hours

0

0

-

0

0

-

Volunteers

280

280

-

0

280

-

### Expenses

Salaries &amp; Benefits

765,690

1,068,602

1,103,522

3.3

0

1,103,522

3.3

Materials - Operating Expenses

80,460

78,297

89,436

14.2

0

89,436

14.2

Internal Recoveries

7,744

0

0

-

0

0

-

**Total Expenses**
**853,894**
**1,146,899**
**1,192,958**
**4.0**
**0**
**1,192,958**
**4.0**
**Net Budget**
**853,894**
**1,146,899**
**1,192,958**
**4.0**
**0**
**1,192,958**
**4.0**