

SALARY AND BENEFIT SCHEDULE

Recharge Activity: _____

Template 4

"C" Packet

(Formulas are embedded in form)

This template should identify the calculation of the total employee or position salary costs that are included in Template 2 - the Comparative Income Statement ("C" F. The total of column F on this sheet should provide the basis for salary costs shown on Template 2- the Comparative Income Statement ("C") Packet. The total for column H should provide the basis for the employee benefit costs shown on Template 2 - the Comparative Income Statement ("C" Packet).

	Current Salary Calculations			Merit Calculations	Salary Total	Benefit Calculations		TOTAL Salary & Benefits
A	B	C	D	E	F	G	H	I
Employee Name or Position Title	Current Annual Salary	Portion of FTE Devoted To Recharge Activity (May be % or FTE)	Recharged FTE/% times Annual Salary (Column B times Column C)	Projected Merit and/or Range Amount (1)	Total Salary Calculations (Column D + Column E)	Actual or Estimated Benefit Rate (2)	Total Benefits Rate Times Salary Charged to Recharge Activity (Column F x Column G)	TOTAL Salary & Benefit Costs (Column F + Column H)
2001-2002								
	0	0%		0				#VALUE!
								#VALUE!
								#VALUE!
								#VALUE!
Total	0	0	0	0	0		0	#VALUE!
2002-2003								
								#VALUE!
								#VALUE!
								#VALUE!
								#VALUE!
Total	0	0	0	0	0		0	#VALUE!

(1) Use the following for merit projections for 2001-02 and 2002-03

For MSP & PPS grade based staff, use 5% target control point effective 10/1/2001 and 2002.

For step based represented, use 4.50% target point effective date in accord with negotiated agreements.

For all step based staff, project a 4% range adjustment effective 10/1/2001 and 2002 contingent on bargaining.

(2) For the benefits rates, please use actual current benefit rates as a percentage of salary.