



PM 2.5 FY16-17 budget	Estimated Salary	Hours	Current Hourly Rate	
20.00% Sr. Management Analyst-rt	\$ 12,515.20	520	29.050000	**Payrates as of 11/30/15**
5.00% Sr. Management Analyst-vacant	\$ 3,128.80	520	29.050000	
30.00% Sr. Admin Asst	\$ 8,538.42	624	19.660000	
30.00% Administrative Assistant II	\$ 4,083.70	624	19.270000	
10.00% Sanitarian II-vacant	\$ 5,727.70	208	26.590000	
15.00% Sanitarian II-tg	\$ 7,861.31	312	24.330000	
5.00% Senior Accountant	\$ 2,188.55	104	20.320000	
1.15 FTE to compute Flex Benefits				
Regular Salaries and Wages	\$ 44,043.68			
Personal Leave Buy Back	\$ 2,000.00			
Total Personnel Costs	<b>\$ 46,043.68</b>	2,392		
Fringe Benefits				
FICA and Med	3,522.34			Based on 7.65 % of TotalPersonnel Cost
Life Insurance	46.04			Salary * 0.1%
Flex Spending	8,319.05			Based on one month of \$7,233.96 per FTE
TMRS	4,770.13			Actual 10.36 % for FY 2016
Workers comp Assessment				
Total Fringe Benefit costs	<b>16,657.56</b>			
23.25% Indirect Cost @ 23.25%	<b>\$ 14,578.04</b>			23.25 % of Personnel + Fringe

<b>CURRENT BUDGET</b>	<b>ADD/DEDUCT</b>
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Regular Salaries & Wages	5101010	44,044
Personal Leave Buy Back	5103035	2,000
FICA & Medicare	5103005	3,522
Life Insurance	5103010	46
TMRS	5105010	4,770
Flex Benefits/Group Health	5104030	8,319
Workers comp Assessment	5405020	
Indirect Cost	5406530	14,578
		77,279



**San Antonio P.M. 2.5**

**Contract Number: 582-x-xxxxx**

Period 09/01/15-08/31/16

<b><u>Budget Category</u></b>	<b><u>FY16 Budget</u></b>
Personnel/Salary	\$46,043.68
Fringe Benefits	\$16,657.56
Travel	\$2,500.00
Supplies	\$10,642.03
Equipment	\$0.00
Contractual	\$0.00
Other	\$7,770.51
Other-Third Party In-Kind	\$0.00
<b>Total Direct Cost</b>	<b>\$83,613.78</b>
Authorized Indirect Cost	\$12,926.29
<b>TCEQ Share</b>	<b>\$98,191.81</b>
<b>Grantee Cost Share</b>	
<b>Total Costs</b>	<b><u><u>\$98,191.81</u></u></b>

Allocation of FY 2017 monthly rent cost of \$2,833.00 x 12 months \$33,996 (yearly rent)

Allocation of rent based upon allocation of FTE.

<b>Allocation</b>	<b>FTE Per Budget</b>	<b>Allocation Percent</b>	<b>Monthly Allocation</b>
BW	2.80	0.7000	1,980.87
PM	0.80	0.2000	565.96
LC	0.40	0.1000	282.98
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	4.00		2,829.82

**Yearly Rent:** 33,996.00

**Monthly:** 2,829.82

**Yearly**

**Allocation**

23,770.49

not including Senior Accountant

6,791.57

not actual fte amounts....

3,395.78

not actual fte amounts....

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33,957.84











