

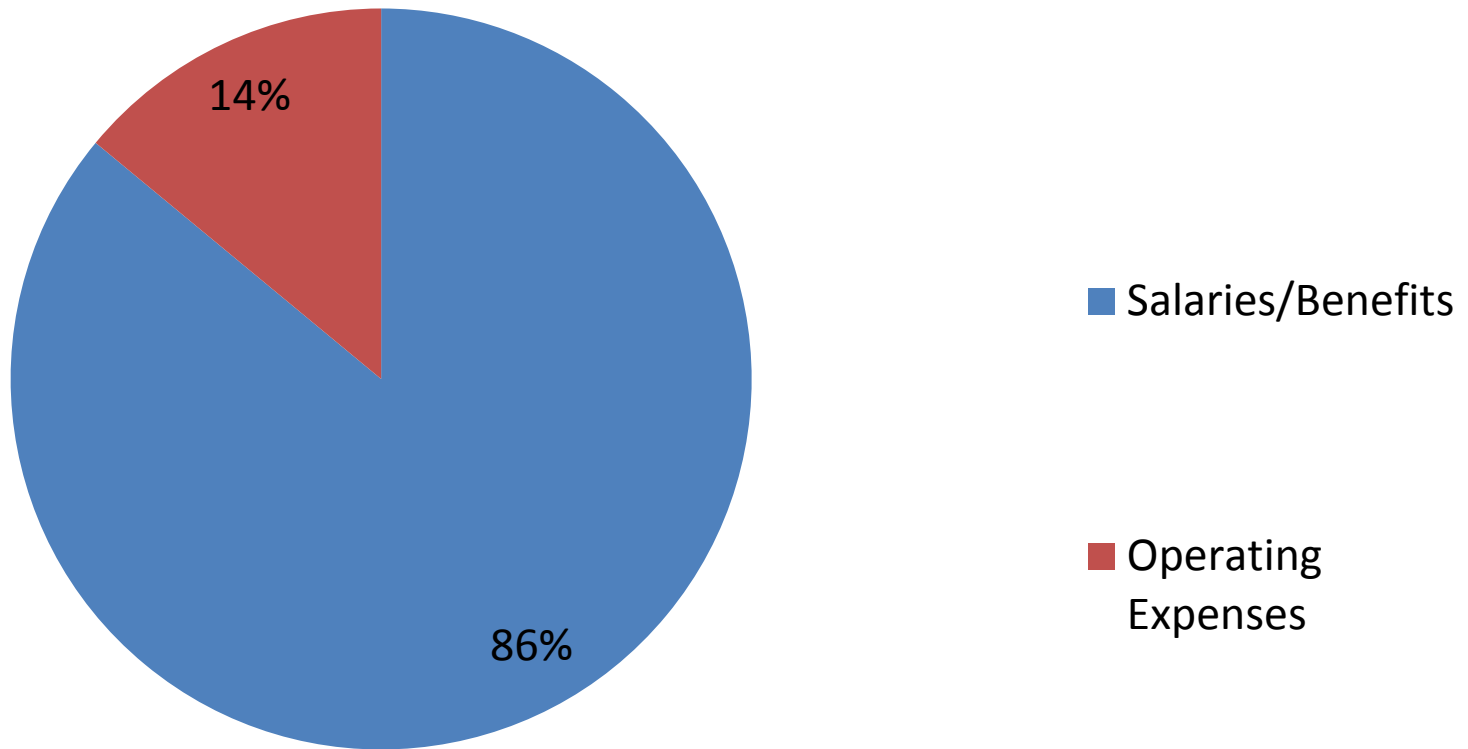
Human Resources

Fiscal Year 2016

Budget Presentation

Human Resources FY 2016 Proposed Budget

FY 2016



Human Resources

FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$620,047	\$665,880	\$625,668	\$653,857
Operating Expenses	\$67,285	\$63,127	\$79,182	\$108,800
Capital Outlay	-	-	-	-
TOTAL	\$687,332	\$729,007	\$704,850	\$762,657

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	9	10	10	11	9
# of Part-time	0	0	0	0	0
Full-time Equivalent	9	10	10	11	9

New Employee Requests	Expected Cost	Reason for Position