

PROPOSED

Pinellas County Health Department  
 Pinellas County Licensing board  
 October 1, 2012 - September 30, 2013

09/14/12

PERSONNEL EXPENSES

Expenditure Line Item and Explanation	JWB	DCF	PinCHD	Fees	Fund Bal.	Revised Total	% Budget
<b>a. Personnel Salaries</b>							
a. Total Personnel	17.50	\$322,285	\$176,670	\$31,108	\$16,905	\$15,052	\$562,020 48.0%
<b>b. Fringe Benefits</b>							
Insurance coverage vary by employee and classification. Actual health, life, & disability costs are shown for each position. FICA is calculated at 7.65% and retirement at 5.18%.							
FICA 7.65%		\$24,655	\$13,515	\$2,380	\$1,293	\$1,151	\$42,995
RETIREMENT 5.18%		\$16,694	\$9,152	\$1,611	\$876	\$780	\$29,113
INSURANCE (HEALTH, LIFE, DISABILITY)		\$99,704	\$51,884	\$12,815	\$3,022	\$3,026	\$170,451
b. Total Fringe Benefits		\$141,053	\$74,551	\$16,806	\$5,191	\$4,957	\$242,558 20.7%
<b>Total Salary &amp; Fringe</b>		<b>\$463,338</b>	<b>\$251,221</b>	<b>\$47,914</b>	<b>\$22,096</b>	<b>\$20,009</b>	<b>\$804,578 68.7%</b>
<b>c. Direct Costs</b>							
TELEPHONE				\$2,447			\$2,447
CELLULAR PHONES				\$900			\$900
POSTAGE		\$4,400		\$3,812			\$8,212
PRINTING		\$4,301		\$3,538			\$7,839
TRAVEL		\$6,010		\$12,552			\$18,562
EDUCATIONAL MATERIALS		\$1,576		\$1,000			\$2,576
OFFICE SUPPLIES		\$2,000		\$7,129			\$9,129
INFO. TECHNOLOGY		\$3,696		\$6,499			\$10,195
UTILITIES				\$13,900			\$13,900
JANITORIAL				\$4,968			\$4,968
RENT- STORAGE SPACE				\$1,500			\$1,500
RENT- EQUIPMENT (COPIER)				\$3,144			\$3,144
SUBSCRIPTIONS/DUES				\$905			\$905
EQUIPMENT (10 desktops/4 laptops)				\$15,982			\$15,982
CONTRACTUAL- Audit	\$10,483	\$1,000		\$5,518			\$17,001
CONTRACTUAL- Legal Fees	\$47,600	\$6,918					\$54,518
CONTRACTUAL- Advertising	\$200	\$1,000		\$3,000			\$4,200
FINGER-PRINT EXPENSE				\$55,000			\$55,000
HR ASSESSMENT FEE (\$251 Per FTE)				\$4,518			\$4,518
MISC							\$0
c. Total Direct Cost	\$58,283	\$30,901	\$0	\$146,312			\$235,496 20.1%
<b>d. Indirect Cost</b>							
Indirect cost will offset purchasing, finance, information technology, human resources, and building maintenance, support services provided by the Pinellas County Health Department. Indirect cost is calculated at 5.4504% of the total of personnel and fringe benefits.							
Indirect Cost (5.4504% of Salaries and Fringe Benefits)		\$43,023		\$830			\$43,853
Indirect Cost - In Kind (10.9096%)				\$87,776			\$87,776
d. Total Indirect Cost (16.36% approved rate FY11/12)		\$43,023		\$88,606			\$131,629 11.2%
<b>Project Total:</b>		<b>\$564,643</b>	<b>\$282,122</b>	<b>\$136,520</b>	<b>\$168,408</b>	<b>\$20,009</b>	<b>\$1,171,702</b>
Approved Budget		\$564,643	\$282,122	\$136,520	\$168,408	\$20,009	\$1,171,702 100.0%
		\$0	\$0	\$0	\$0	\$0	\$0