

Lost and Found Monthly Expense Details from YWCA November 2012

| Staff | FTE | Annual Salary | Health | EAP | Flex-Plan | Pension | FICA | UE | WC | Taxes/ Benefits | Total Annual | Total Monthly Expense |
|---|-------------|----------------|---------------|------------|------------|---------------|---------------|--------------|--------------|--------------------|----------------|--------------------------|
| Program Manager | 1.00 | 40,134 | 5,412 | 26 | 144 | 4,200 | 3,070 | 803 | 443 | 14,098 | 54,232 | 4,519 |
| Lead Customer Service Representative | 1.00 | 30,443 | 5,412 | 26 | 144 | 2,096 | 2,329 | 609 | 443 | 11,059 | 41,502 | 3,459 |
| Customer Service Representative | 1.00 | 29,085 | 5,412 | 26 | 144 | 2,328 | 2,225 | 582 | 443 | 11,160 | 40,245 | 3,354 |
| Customer Service Representative | 1.00 | 28,973 | 5,412 | 26 | 144 | 3,032 | 2,216 | 579 | 443 | 11,852 | 40,825 | 3,402 |
| Customer Service Representative | 0.63 | 18,826 | 3,383 | 26 | 144 | 1,970 | 1,440 | 377 | 277 | 7,617 | 26,443 | 2,204 |
| On Call Customer Service Representative | | 9,453 | - | - | - | - | 723 | 189 | 157 | 1,069 | 10,522 | 877 |
| Admin Associate | 0.00 | - | - | - | - | - | - | - | - | - | - | - |
| Senior Director | 0.25 | 21,316 | 1,353 | 7 | 36 | 2,231 | 1,631 | 426 | 111 | 5,795 | 27,111 | 2,259 |
| Total Personnel Expense | 4.88 | 178,230 | 26,384 | 137 | 756 | 15,857 | 13,634 | 3,565 | 2,317 | 62,650 | 240,880 | 20,073 |
| Operating Costs: | | | | | | | | | | | | |
| Information Services | | | | | | | | | | | 1,136 | 95 |
| Cell Phone | | | | | | | | | | | 300 | 25 |
| Postage, Printing and Supplies | | | | | | | | | | | 1,885 | 157 |
| Travel (Bus Passes, Mileage) | | | | | | | | | | | 5,420 | 452 |
| Training | | | | | | | | | | | 500 | 42 |
| Insurance/License Fees/Dues | | | | | | | | | | | 2,809 | 234 |
| Total Non-Personnel Expense | | | | | | | | | | | 12,050 | 1,004 |
| Agency Administrative | | | | | | | | | | | 32,070 | 2,673 |
| Total Expense | | | | | | | | | | | 285,000 | 23,750 |