

	FTE		Salaries		Benefits
LEESW-ED (step 5)	1.0	\$	92,478	\$	41,615
LEESW-LEAVE COVERAGE	0.08	\$	7,114	\$	3,201

Est Supplies/Mobile Phone Per LEESW FTE
 Est Mileage/Motorpool Per LEESW FTE
 Flex Funds
 Housing

	2023 Budget	Total FTEs
Supervision Salary - AJ at .046 FTE/per LEESW	\$ 4,833	
Supervision Benefit - AJ at .046 FTE/per LEESW	\$ 2,175	
Central Service Costs/Indirects:	\$ 519,659	20.486
Reimbursables:	\$ 154,230	20.486

Half of the change for Monroe
 Housing
 Total

2023 Total	2024 Est.Total
\$ 134,093	\$ 138,116
\$ 10,315	\$ 10,624
<u>\$ 144,408</u>	<u>\$ 148,740</u>

\$ 1,307	\$ 1,307
\$ 125	\$ 125
	\$ -
	\$ -

2021 Cost/FTE	2022 Est.Cost/FTE
\$ 4,833	\$ 4,930
\$ 2,175	\$ 2,218
\$ 25,367	\$ 26,254
\$ 7,529	\$ 7,754

\$ 185,743 Est 2023 Total Annual Cost 1.0 LEESW Cost
\$ 191,329 Est 2024 Total Annual Cost 1.0 LEESW Cost

\$ 92,871.66
53,960.00
\$ 146,831.66