

LABOR BUDGET TRANSFERS FOR DIRECTOR OF ADMINISTRATION POSITION

Budgets July 1, 2022 through December 31, 2022

Org	Position	Total Wages This Line	Total Fringes This Line	Total Budget This Line
1012	Director of Human Resources (existing budget)	\$63,231	\$21,700	\$84,931
1012	Human Resources Generalist (existing budget)	\$29,148	\$13,503	\$42,651
1012	<b>Total existing budget 2 positions</b>	\$92,379	\$35,203	\$127,582
1012	Director of Human Resources (needed after reorganization)	\$50,569	\$17,009	\$67,578
1012	Human Resources Generalist (needed after reorganization)	\$31,334	\$16,473	\$47,807
1012	<b>Total needed budget 2 positions</b>	\$81,903	\$33,482	\$115,385
	<b>Amount available to transfer to DOA from existing Human Resources budget</b>	\$10,476	\$1,721	\$12,197

1015	Finance Department total existing labor for 6 months	\$217,780	\$91,210	\$308,989
1015	Finance Department total labor needed for 6 months with all positions filled	(\$208,090)	(\$97,213)	(\$305,303)
1015	Savings from vacant positions first 5 months of 2022	\$52,174	\$26,225	\$78,399
1015	Transferred to contracted services	(\$40,000)	\$0	(\$40,000)
	<b>Amount available to transfer to DOA from existing Finance budget</b>	\$21,864	\$20,222	\$42,086
	<b>Total amount available to transfer to DOA from existing Human Resources and Finance budgets</b>	\$32,340	\$21,942	\$54,282
	<b>Budget needed for DOA position</b>	\$66,086	\$22,122	\$88,207
	Budget transferred from Human Resources	\$10,476	\$1,721	\$12,197
	Budget transferred from Finance	\$21,864	\$20,222	\$42,086
	Budget transferred from undesignated general fund	\$33,746	\$179	\$33,925