

WAGES and HOURS REPORT
Acct 102 - Part-Time Staff
FY 2013 - 2014

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 7/24/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 7/24/2014
DN #605	12,136	842.50	6.94%	11,293.50	\$ 139,384.00	\$ 10,258.04	7.36%	\$ 129,125.96
BI #606	18,560	989.50	5.33%	17,570.50	252,609.00	12,769.95	5.06%	239,839.05
BE #607	9,574	638.00	6.66%	8,936.00	113,544.00	7,387.35	6.51%	106,156.65
CH #608	7,737	470.25	6.08%	7,266.75	94,638.00	5,707.06	6.03%	88,930.94
DC #609	8,395	569.00	6.78%	7,826.00	101,464.00	6,803.25	6.71%	94,660.75
ED #610	27,959	2,159.25	7.72%	25,799.75	332,818.00	25,417.03	7.64%	307,400.97
MC #611	18,534	1,034.75	5.58%	17,499.25	228,192.00	12,576.30	5.51%	215,615.70
RE #612	9,154	637.25	6.96%	8,516.75	113,833.00	7,932.39	6.97%	105,900.61
SO #613	19,754	1,079.75	5.47%	18,674.25	237,475.00	12,947.12	5.45%	224,527.88
VI #614	13,446	913.50	6.79%	12,532.50	157,558.00	10,439.15	6.63%	147,118.85
WA #615	13,453	721.50	5.36%	12,731.50	159,024.00	7,969.07	5.01%	151,054.93
NW #616	20,800	1,834.25	8.82%	18,965.75	215,738.00	18,715.42	8.68%	197,022.58
AL #617	9,080	726.50	8.00%	8,353.50	103,985.00	8,070.79	7.76%	95,914.21
CT #631	8,316	622.50	7.49%	7,693.50	108,264.00	7,643.25	7.06%	100,620.75
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	47.50	5.34%	842.50	9,943.00	488.77	4.92%	9,454.23
WR #633	522.00	40.00	7.66%	482.00	5,505.00	416.80	7.57%	5,088.20
HR #634	1,564.00	114.00	7.29%	1,450.00	16,887.00	1,235.76	7.32%	15,651.24
LU #644	1,042.00	0.00	0.00%	1,042.00	11,030.00	-	0.00%	11,030.00
SUBTOTAL	200,916.00	13,440.00	6.69%	187,476.00	\$ 2,401,891.00	\$ 156,777.50	6.53%	\$ 2,245,113.50
<u>OTHER</u>								
MSL #016	1,560.00	0.00	0.00%	1,560.00	20,791.00	-	0.00%	20,791.00
SEC #019	1,000.00	0.00	0.00%	1,000.00	25,000.00	-	0.00%	25,000.00
CAT #118	1,560.00	0.00	0.00%	1,560.00	20,980.00	-	0.00%	20,980.00
TP #120	5,720.00	276.50	4.83%	5,443.50	63,455.00	3,013.32	4.75%	60,441.68
LO #601	1,880.00	102.50	5.45%	1,777.50	39,277.00	1,812.83	4.62%	37,464.17
OUT #602	4,149.00	1,020.50	24.60%	3,128.50	71,865.00	16,865.00	23.47%	55,000.00
ILL #604	1,560.00	114.00	7.31%	1,446.00	20,364.00	1,479.72	7.27%	18,884.28
BE Custodian	1,040.00	80.00	7.69%	960.00	15,365.00	1,395.76	9.08%	13,969.24
TOTAL	<u>219,385.00</u>	<u>15,033.50</u>	6.85%	<u>204,351.50</u>	\$ <u>2,678,988.00</u>	\$ <u>181,344.13</u>	6.77%	\$ <u>2,497,643.87</u>

Percentage of Fiscal Year Included: 8%