

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 10/30/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 10/30/2014
DN #605	12,136	4,015.25	33.09%	8,120.75	\$ 142,172.00	\$ 46,817.89	32.93%	\$ 95,354.11
BI #606	18,560	4,369.50	23.54%	14,190.50	257,661.00	57,472.66	22.31%	200,188.34
BE #607	9,574	2,809.25	29.34%	6,764.75	116,122.00	32,554.06	28.03%	83,567.94
CH #608	7,737	2,374.50	30.69%	5,362.50	96,531.00	28,209.05	29.22%	68,321.95
DC #609	8,395	2,200.50	26.21%	6,194.50	103,493.00	25,917.79	25.04%	77,575.21
ED #610	27,959	9,566.25	34.22%	18,392.75	339,474.00	111,503.85	32.85%	227,970.15
MC #611	18,534	4,575.75	24.69%	13,958.25	232,756.00	55,604.67	23.89%	177,151.33
RE #612	9,154	2,672.25	29.19%	6,481.75	116,110.00	33,359.52	28.73%	82,750.48
SO #613	19,754	4,759.25	24.09%	14,994.75	242,225.00	57,212.37	23.62%	185,012.63
VI #614	13,446	3,981.00	29.61%	9,465.00	160,709.00	44,372.23	27.61%	116,336.77
WA #615	13,453	3,494.00	25.97%	9,959.00	162,204.00	39,333.66	24.25%	122,870.34
NW #616	20,800	7,072.75	34.00%	13,727.25	220,053.00	72,096.06	32.76%	147,956.94
AL #617	9,080	3,248.50	35.78%	5,831.50	106,065.00	36,587.11	34.49%	69,477.89
CT #631	8,316	2,795.50	33.62%	5,520.50	110,429.00	34,266.98	31.03%	76,162.02
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	76.50	8.60%	813.50	10,142.00	787.18	7.76%	9,354.82
WR #633	522.00	195.25	37.40%	326.75	5,615.00	2,056.18	36.62%	3,558.82
HR #634	1,564.00	542.00	34.65%	1,022.00	17,225.00	5,810.44	33.73%	11,414.56
LU #644	<u>1,042.00</u>	<u>0.00</u>	<u>0.00%</u>	<u>1,042.00</u>	<u>11,251.00</u>	<u>-</u>	<u>0.00%</u>	<u>11,251.00</u>
SUBTOTAL	200,916.00	58,748.00	29.24%	142,168.00	\$ 2,450,237.00	\$ 683,961.70	27.91%	\$ 1,766,275.30
<u>OTHER</u>								
MSL #016	1,560.00	0.00	0.00%	1,560.00	21,207.00	-	0.00%	21,207.00
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	21,400.00	-	0.00%	21,400.00
TP #120	5,720.00	1,238.25	21.65%	4,481.75	64,724.00	13,511.74	20.88%	51,212.26
LO #601	1,880.00	711.75	37.86%	1,168.25	40,063.00	13,774.33	34.38%	26,288.67
OUT #602	4,149.00	1,426.00	34.37%	2,723.00	73,302.00	26,852.50	36.63%	46,449.50
ILL #604	1,560.00	457.00	29.29%	1,103.00	20,771.00	5,931.85	28.56%	14,839.15
BE Custodian	<u>1,040.00</u>	<u>360.00</u>	<u>34.62%</u>	<u>680.00</u>	<u>15,365.00</u>	<u>5,483.76</u>	<u>35.69%</u>	<u>9,881.24</u>
TOTAL	<u>219,385.00</u>	<u>62,941.00</u>	28.69%	<u>156,444.00</u>	<u>\$ 2,732,069.00</u>	<u>\$ 749,515.88</u>	27.43%	<u>\$ 1,982,553.12</u>

Percentage of Fiscal Year Included: 25%