

WAGES and HOURS REPORT
Acct 102 - Part-Time Staff
FY 2014- 2015

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 8/21/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 8/21/2014
DN #605	12,136	1,805.00	14.87%	10,331.00	\$ 142,172.00	\$ 21,269.59	14.96%	\$ 120,902.41
BI #606	18,560	1,900.75	10.24%	16,659.25	257,661.00	25,075.09	9.73%	232,585.91
BE #607	9,574	1,241.00	12.96%	8,333.00	116,122.00	14,412.37	12.41%	101,709.63
CH #608	7,737	999.75	12.92%	6,737.25	96,531.00	12,000.70	12.43%	84,530.30
DC #609	8,395	1,084.75	12.92%	7,310.25	103,493.00	12,957.04	12.52%	90,535.96
ED #610	27,959	4,391.00	15.71%	23,568.00	339,474.00	51,497.17	15.17%	287,976.83
MC #611	18,534	2,120.75	11.44%	16,413.25	232,756.00	26,036.73	11.19%	206,719.27
RE #612	9,154	1,301.25	14.22%	7,852.75	116,110.00	16,295.77	14.03%	99,814.23
SO #613	19,754	2,154.00	10.90%	17,600.00	242,225.00	25,853.50	10.67%	216,371.50
VI #614	13,446	1,783.75	13.27%	11,662.25	160,709.00	20,215.77	12.58%	140,493.23
WA #615	13,453	1,536.50	11.42%	11,916.50	162,204.00	17,158.75	10.58%	145,045.25
NW #616	20,800	3,526.00	16.95%	17,274.00	220,053.00	35,961.26	16.34%	184,091.74
AL #617	9,080	1,477.00	16.27%	7,603.00	106,065.00	16,493.56	15.55%	89,571.44
CT #631	8,316	1,250.00	15.03%	7,066.00	110,429.00	15,308.32	13.86%	95,120.68
EXTENSION LIBRARIES								
NP #632	890.00	72.50	8.15%	817.50	10,142.00	746.02	7.36%	9,395.98
WR #633	522.00	87.00	16.67%	435.00	5,615.00	906.54	16.14%	4,708.46
HR #634	1,564.00	244.00	15.60%	1,320.00	17,225.00	2,621.84	15.22%	14,603.16
LU #644	1,042.00	0.00	0.00%	1,042.00	11,251.00	-	0.00%	11,251.00
SUBTOTAL	200,916.00	26,975.00	13.43%	173,941.00	\$ 2,450,237.00	\$ 314,810.02	12.85%	\$ 2,135,426.98
OTHER								
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	545.75	9.54%	5,174.25	64,724.00	5,952.90	9.20%	58,771.10
LO #601	1,880.00	289.00	15.37%	1,591.00	40,063.00	5,138.86	12.83%	34,924.14
OUT #602	4,149.00	1,097.75	26.46%	3,051.25	73,302.00	18,646.25	25.44%	54,655.75
ILL #604	1,560.00	234.00	15.00%	1,326.00	20,771.00	3,037.32	14.62%	17,733.68
BE Custodian	1,040.00	160.00	15.38%	880.00	15,365.00	2,563.76	16.69%	12,801.24
TOTAL	<u>219,385.00</u>	<u>29,301.50</u>	13.36%	<u>190,083.50</u>	<u>\$ 2,732,069.00</u>	<u>\$ 350,149.11</u>	12.82%	<u>\$ 2,381,919.89</u>

Percentage of Fiscal Year Included: 17%