

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 7/23/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 7/23/2015
DN #605	12,136	535.50	4.41%	11,600.50	\$ 139,623.00	\$ 6,613.75	4.74%	\$ 133,009.25
BI #606	15,440	855.50	5.54%	14,584.50	197,475.00	10,787.55	5.46%	186,687.45
BE #607	9,574	509.75	5.32%	9,064.25	117,413.00	6,049.43	5.15%	111,363.57
CH #608	5,657	292.50	5.17%	5,364.50	70,349.00	3,275.47	4.66%	67,073.53
DC #609	7,355	474.25	6.45%	6,880.75	83,949.00	5,321.40	6.34%	78,627.60
ED #610	26,711	1,642.75	6.15%	25,068.25	319,737.00	19,885.31	6.22%	299,851.69
MC #611	14,894	721.75	4.85%	14,172.25	174,367.00	8,432.98	4.84%	165,934.02
RE #612	6,216	359.75	5.79%	5,856.25	70,823.00	4,017.52	5.67%	66,805.48
SO #613	16,634	808.00	4.86%	15,826.00	217,964.00	9,420.01	4.32%	208,543.99
VI #614	13,446	709.50	5.28%	12,736.50	157,415.00	8,071.55	5.13%	149,343.45
WA #615	10,567	677.00	6.41%	9,890.00	121,999.00	7,779.04	6.38%	114,219.96
NW #616	20,800	1,569.50	7.55%	19,230.50	221,199.00	16,583.55	7.50%	204,615.45
AL #617	7,000	411.50	5.88%	6,588.50	75,292.00	4,311.88	5.73%	70,980.12
CT #631	6,782	473.75	6.99%	6,308.25	83,584.00	5,789.63	6.93%	77,794.37
<u>EXTENSION LIBRARIES</u>								
NP #632	782.00	0.00	0.00%	782.00	8,095.00	-	0.00%	8,095.00
WR #633	782.00	55.25	7.07%	726.75	8,553.00	599.46	7.01%	7,953.54
HR #634	1,564.00	116.00	7.42%	1,448.00	16,728.00	1,277.76	7.64%	15,450.24
LU #644	<u>1,042.00</u>	<u>80.00</u>	7.68%	<u>962.00</u>	<u>10,787.00</u>	<u>818.40</u>	7.59%	<u>9,968.60</u>
SUBTOTAL	177,382.00	10,292.25	5.80%	167,089.75	\$ 2,095,352.00	\$ 119,034.69	5.68%	\$ 1,976,317.31
<u>OTHER</u>								
MSL #016	1,560.00	120.00	7.69%	1,440.00	20,774.00	1,590.00	7.65%	19,184.00
CAT #118	1,560.00	71.50	4.58%	1,488.50	20,300.00	919.49	4.53%	19,380.51
TP #120	5,720.00	285.25	4.99%	5,434.75	65,277.00	3,152.79	4.83%	62,124.21
OUT #602	4,149.00	289.75	6.98%	3,859.25	70,225.00	5,368.98	7.65%	64,856.02
ILL #604	1,560.00	115.50	7.40%	1,444.50	20,774.00	1,485.33	7.15%	19,288.67
BE Custodian	<u>1,040.00</u>	<u>80.00</u>	7.69%	<u>960.00</u>	<u>15,680.00</u>	<u>1,424.44</u>	9.08%	<u>14,255.56</u>
TOTAL	<u>192,971.00</u>	<u>11,254.25</u>	5.83%	<u>181,716.75</u>	\$ <u>2,308,382.00</u>	\$ <u>132,975.72</u>	5.76%	\$ <u>2,175,406.28</u>

Percentage of Fiscal Year Included: 8%