

Milwaukee County CY2016 Budget

January 1, 2016 through December 31, 2016

133-PRJ89TM

<u>Name</u>	<u>County Portion 1/1-6/30/16</u>	<u>County Portion 7/1-12/31/16</u>	<u>County FTE</u>	<u>TOTAL</u>
Allen, Angela	\$11,350	\$11,964	0.40	\$23,314
Brown, Demetrius	11,504	11,619	0.40	23,123
Morrissey, Sharon	12,122	12,243	0.40	24,365
Family Living Educator	<u>5,500</u>	<u>11,000</u>	<u>0.40</u>	<u>16,500</u>
Salaries	\$40,476	\$46,826	1.60	\$87,302
Fac/Acad Fringes	<u>20,116</u>	<u>22,944</u>		<u>43,060</u>
Total Salaries & Fringes	<u>\$60,592</u>	<u>\$69,770</u>		\$130,362
LTE/Student Salary & Fringes				18,000
Travel and S&E				13,509
To be determined				73,931
Total				<u>\$235,802</u>

Notes:

- (1) Salary amounts reflect an projected 1% pay plan effective July 1, 2015.
- (2) Fringe rates are an actual 49.7% through June 30, 2016, and an estimated 49.0% starting July 1, 2016.
- (3) Salary for A. Allen assumes a promotion to Assistant Professor with a \$2,500 salary increase effective July 1, 2016.
- (4) Salary for the Family Living Educator reflects a start date of April 1, 2016 and an annual salary of \$55,000.

The Milwaukee County contract account had a December 31, 2015 adjusted balance of \$73,931.

	Invoice
Allen, Angela	\$23,314
Brown, Demetrius	23,123
Morrissey, Sharon	24,365
Family Living Educator	<u>16,500</u>
Salaries	\$87,302
Fac/Acad Fringes	<u>43,060</u>
Total Salaries & Fringes	\$130,362
LTE Salary & Fringes	18,000
Travel and S&E	13,509
To be determined	73,931
Credit balance	<u>(73,931)</u>
Total to be billed	<u>\$161,871</u>