
**BUDGETED PERSONNEL COSTS AS A PERCENT OF NET OPERATING BUDGET
(ALL FUNDS)**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Personnel Costs	\$103,773,538	\$108,450,462	\$110,698,177	\$113,524,322	\$115,958,056
Total Net Oper Expenditures (w/o Capital Projects)	\$219,920,310	\$218,809,262	\$204,318,446	\$208,526,770	\$213,555,811
Percent of Operating Budget	47.2%	49.6%	54.2%	54.4%	54.3%

**BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Salaries	\$73,594,552	\$76,630,037	\$78,036,840	\$79,804,971	\$80,730,321
Employee Benefits (a)	<u>\$30,178,986</u>	<u>\$31,820,425</u>	<u>\$32,661,337</u>	<u>\$33,719,351</u>	<u>\$35,227,735</u>
Total Personnel Costs	\$103,773,538	\$108,450,462	\$110,698,177	\$113,524,322	\$115,958,056
Benefits as % of Total Salaries	41.0%	41.5%	41.9%	42.3%	43.6%

(a) Amounts include compensated benefit cost only. Does not include value of paid time off such as vacation