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

	2007	2008	2009	2010	2011
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	$213,062,211
Percent of Operating Budget	47.2%	49.6%	54.2%	54.4%	54.4%

BUDGETED SALARY AND BENEFIT COST BREAKDOWN (ALL FUNDS)

	2007	2008	2009	2010	2011
Salaries	$73,594,552	$76,630,037	$78,036,840	$79,804,971	$80,730,321
Employee Benefits (a)	$30,178,986	$31,820,425	$32,661,337	$33,719,351	$35,227,735
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