

Available Salaries & Benefits from Vacant Positions

Account	12 Months - TJ	12 Months - Noel	12 Months - Diff	4 Months - Vacant	8 Months - Noel	Available Budget
1014005	\$ 29,102.40	\$ 31,680.00	\$ (2,577.60)	\$ 9,700.80	\$ 21,120.00	\$ 7,982.40
1014020	\$ 30,315.00	\$ 33,000.00	\$ (2,685.00)	\$ 10,105.00	\$ 22,000.00	\$ 8,315.00
1014030	\$ 30,315.00	\$ 33,000.00	\$ (2,685.00)	\$ 10,105.00	\$ 22,000.00	\$ 8,315.00
1014080	\$ 15,763.80	\$ 17,160.00	\$ (1,396.20)	\$ 5,254.60	\$ 11,440.00	\$ 4,323.80
5724080	\$ 15,763.80	\$ 17,160.00	\$ (1,396.20)	\$ 5,254.60	\$ 11,440.00	\$ 4,323.80
	\$ 121,260.00	\$ 132,000.00	\$ (10,740.00)	\$ 40,420.00	\$ 88,000.00	\$ 33,260.00
Benefits	\$ 48,504.00	\$ 52,800.00	\$ (4,296.00)	\$ 16,168.00	\$ 35,200.00	\$ 13,304.00
Totals	\$ 169,764.00	\$ 184,800.00	\$ (15,036.00)	\$ 56,588.00	\$ 123,200.00	\$ 46,564.00

Account	12 Months - Jim	3 Months - Vacant	12 Months - Victor	3 Months Vacant	Available Budget	Total Available
1014015	\$ 50,777.25	\$ 12,694.31	\$ 54,129.00	\$ 13,532.25	\$ 26,226.56	\$ 89,205.20
5724015	\$ 16,925.75	\$ 4,231.44	\$ -	\$ -	\$ 4,231.44	
	\$ 67,703.00	\$ 16,925.75	\$ 54,129.00	\$ 13,532.25	\$ 30,458.00	
Benefits	\$ 27,081.20	\$ 6,770.30	\$ 21,651.60	\$ 5,412.90	\$ 12,183.20	
Totals	\$ 94,784.20	\$ 23,696.05	\$ 75,780.60	\$ 18,945.15	\$ 42,641.20	

Change Order No. 1 - Chastain - VM APPROVED

Total Available	Expense Request	Remaining
\$ 89,205.20	\$ 50,000.00	\$ 39,205.20

Ratification - ERA - VM APPROVED

Total Available	Expense Request	Remaining
\$ 39,205.20	\$ 26,050.50	\$ 13,154.70

Midyear Budget Amendment - Increase in Supplemental Engineering Services with Chastain

Remaining from Salaries & Benefits	Additional	Total Expense Request
\$ 13,154.70	\$ 96,845.30	\$ 110,000.00