

FY 2023 STAFFING

	FY22 Salary (13 FTE)	FY23 by position with 4% (10 FTE)*	FY23 Proposal with 4% (13 FTE)	Total Salary and Fringe FY23 4%	FY23 by position with 8% (10 FTE)*	FY23 Proposal with 8% (13 FTE)	Total Salary and Fringe FY23 8%
Proposed Annual Increase by %		\$ 26,263.64			\$ 52,527.28		
Annual Salary Total All Staff	\$ 967,590.97		\$ 993,854.61			\$ 1,020,118.25	
				\$ 1,413,093.87			\$ 1,439,357.51

***Increase of 4% & 8% calculated on filled positions as of July 31 2022**

3 of the 13 FTEs will be vacant until after October 1 2022. Annual percentage increases will fall into FY24 budget