

Status Quo Budget

Department	Position Name	Values		
		Sum of total hours	Sum of FTE Calc	Sum of Total Cost
BaseOps	Budget	1840	-3.80	(180,600)
BaseOps Total		1840	-3.80	(180,600)
Executive	Budget	2078	-5.00	(642,500)
Executive Total		2078	-5.00	(642,500)
Mkting	Budget	920	-1.35	(107,900)
Mkting Total		920	-1.35	(107,900)
Mountain Ops	Budget	1840	-9.45	(519,300)
Mountain Ops Total		1840	-9.45	(519,300)
SkiPatrol	Budget	920	-5.13	(246,500)
SkiPatrol Total		920	-5.13	(246,500)
Snow Sports	Budget	1840	-9.26	(442,200)
Snow Sports Total		1840	-9.26	(442,200)
Grand Total		9438	-33.99	(2,139,000)