

Board Finance & Administration / Minutes & Records
FY 18 Budget Request

Employee Detail
FINANCE & ADMINISTRATION

<u>Finance Administration</u>	FTE	Salary Budget	FRS Rate	Retirement
FINANCE DIRECTOR	1.00	99,990	13.26%	13,270
ASSISTANT FINANCE DIRECTOR	1.00	91,010	22.70%	20,670
<u>Fund Accounting</u>				
FINANCIAL ACCOUNTING SUPERVISOR	1.00	74,300	7.91%	5,880
ACCOUNTANT V	1.00	62,400	7.91%	4,940
ACCOUNTANT IV	1.00	56,300	7.91%	4,450
ACCOUNTANT III	1.00	48,700	4.49%	2,190
ACCOUNTANT IV	1.00	46,200	7.91%	3,650
ACCOUNTANT III	1.00	45,200	7.91%	3,580
ACCOUNTANT IV	1.00	42,200	7.91%	3,340
ACCOUNTING SPECIALIST IV	1.00	33,500	7.91%	2,650
ACCOUNTANT III	0.50	20,900	4.49%	940
<u>Accounts Payable</u>				
ACCOUNTS PAYABLE SUPERVISOR	1.00	49,800	4.49%	2,240
CLERK V	1.00	41,800	13.26%	5,540
ACCOUNTING SPECIALIST IV	1.00	38,700	7.91%	3,060
ACCOUNTING SPECIALIST IV	1.00	32,900	7.91%	2,600
ACCOUNTING SPECIALIST IV	1.00	31,400	7.91%	2,480
ACCOUNTING SPECIALIST IV	1.00	31,400	7.91%	2,480
ACCOUNTING SPECIALIST IV	1.00	30,300	7.91%	2,400
ACCOUNTING SPECIALIST III	1.00	25,100	7.91%	1,990
<u>Payroll</u>				
PAYROLL SUPERVISOR	1.00	57,300	13.26%	7,600
CLERK V	1.00	41,300	7.91%	3,270
ACCOUNTING SPECIALIST IV	1.00	36,600	7.91%	2,900
ACCOUNTING SPECIALIST IV	1.00	31,400	7.91%	2,480
Total Finance & Administration	22.50	1,068,700		104,600
MINUTES & RECORDS				
<u>Clerk to the Board</u>				
CLERK TO THE BOARD SUPERVISOR	1.00	49,200	13.26%	6,530
CLERK V	1.00	35,500	7.91%	2,820
RECORDING SECRETARY IV	1.00	37,600	7.91%	2,970
RECORDING SECRETARY IV	1.00	31,400	7.91%	2,480
ADMINISTRATIVE ASSISTANT	1.00	30,300	7.91%	2,400
Total Minutes & Records	5.00	184,000		17,200
Grand Total	27.50	1,252,700		121,800

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Department Summaries

<u>Personnel</u>	Finance and Administration	Minutes and Records	Total
REGULAR SALARIES	1,068,700	184,000	1,252,700
OVERTIME	5,000	-	5,000
ANNUAL SICK PAY	15,000	-	15,000
SOCIAL SECURITY TAX	64,200	10,900	75,100
MEDICARE	15,100	2,600	17,700
RETIREMENT	104,600	17,200	121,800
LIFE INSURANCE	2,600	400	3,000
HEALTH INSURANCE	258,300	58,700	317,000
WORKERS' COMP	2,600	400	3,000
Total Salaries & Benefits	1,536,100	274,200	1,810,300
<u>Operating</u>			
TRAVEL-OUT OF COUNTY	3,000	500	3,500
TRAVEL - IN COUNTY	3,000	500	3,500
COMPUTER EQUIP R&M	3,200		3,200
COMPUTER SOFTWARE R & M	5,000		5,000
COMPUTER SOFTWARE LICENSE	-	20,000	20,000
PRINTING & BINDING	9,000	1,000	10,000
GENERAL OFFICE SUPPLIES	10,000	2,000	12,000
OPERATING SUPPLIES	-		-
BOOKS,PUBS,SUBS,MEM	4,000	1,000	5,000
TRAINING	3,000		3,000
EDUCATION REIMBURSEMENT	2,000		2,000
Total Operating	42,200	25,000	67,200
Admin Allocation	157,500	35,000	192,500
Sub-Total	1,735,800	334,200	2,070,000
Facilities			150,000
Total Funding Request			<u>2,220,000</u>
Total FTE's			27.50

Brevard County Clerk
FY 18 Office Wide Summary

	Admin	Courts	Recording	Board	IT	Total
Salaries	936,000	6,769,100	1,317,000	1,272,700	583,400	10,878,200
Soc Sec	55,200	399,400	77,700	75,100	34,400	641,800
Medicare	12,900	93,400	18,200	17,700	8,100	150,300
FRS	154,100	577,900	141,900	121,800	50,500	1,046,200
Life	2,200	16,200	3,700	3,000	1,400	26,500
Health	199,600	2,125,500	446,200	317,000	129,200	3,217,500
Work Comp	2,200	16,200	3,700	3,000	1,400	26,500
Salaries & Benefits	1,362,200	9,997,700	2,008,400	1,810,300	808,400	15,987,000
Operating + Facilities	387,500	424,200	1,501,700	217,200	427,900	2,958,500
Admin Allocation	(1,749,700)	1,329,700	227,500	192,500	-	-
Total	-	11,751,600	3,737,600	2,220,000	1,236,300	18,945,500
FTE's	18.25	192.50	39.00	27.50	11.75	289.00