

**\*\* FOR INFORMATIONAL PURPOSES ONLY \*\***

**Department Salary and Benefit Savings Current Year**

<u>Position</u>	<u>FY23 Paid</u>	<u>FTE</u>	<u>FY 23</u>		<u>Total Savings</u>	
			<u>Projected Savings</u>	<u>Projected Cost to fill</u>		
Director	25,228	1.0	138,772	69,377	69,395	pay new 11 pay periods
Asst. Director	81,096	1.0	42,933	-	42,933	pay 17 pay periods
Deputy Director	-	1.0	-	49,123	(49,123)	pay new 9 pay periods
Total			181,705	118,500	63,205	FY23 Savings - no additional needed

FY24 Budget Impact: \$18,000 - difference between the two positions - salary and benefits