

FY 2022 Janitorial Cost Estimates

	FY 2022 Adopted Budget	Budgeted positions with 8 months funding	Increased Positions 8 month funding	Increased Positions Annual Funding
<u>Personnel Qty</u>				
Day Porter (528)	13	13	22	22
Day Porter Supervisor (530)	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total Personnel	13	13	24	24
<u>Expenditures</u>				
Personnel	\$607,555.00	\$413,012.60	\$769,080.55	\$1,153,620.82
Uniform	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
Total Expenditures	\$614,055.00	\$419,512.60	\$781,080.55	\$1,165,620.82
Difference from Adopted		-\$194,542.40	\$167,025.55	\$551,565.82
<u>Salary/Benefits Total per Position as of Jan 1</u>				
	Salary	Salary& Ben.		
Day Porter (528)	\$26,940.99	\$47,655.30		
Day Porter Supervisor (530)	\$31,149.26	\$52,602.12		
Uniform per Position	\$500.00			
	Min.	Max.		
Grade 528	\$26,940.99	\$37,240.97		
Grade 530	\$31,149.26	\$43,058.12		

	FY 2022 Adopted Budget	Budgeted positions with 8 months funding at higher salary	Increased Positions 8 month funding	Increased Positions Annual Funding
<u>Personnel Qty</u>				
Day Porter (530)	13	13	22	22
Day Porter Supervisor (532)	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total Personnel	13	13	24	24
<u>Expenditures</u>				
Personnel	\$607,555.00	\$454,182.48	\$843,346.66	\$1,265,019.99
Uniform	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
Total Expenditures	\$614,055.00	\$460,682.48	\$855,346.66	\$1,277,019.99
Difference from Adopted		-\$153,372.52	\$241,291.66	\$662,964.99
<u>Salary/Benefits Total per Position as of Jan 1</u>				
	Salary	Salary& Ben.		
Day Porter (528) hired above min.	\$30,982.14	\$52,405.67		
Day Porter Supervisor (530) hired above min.	\$34,080.36	\$56,047.62		
Uniform per Position	\$500.00			
	Min.	Max.		
Grade 528	\$26,940.99	\$37,240.97		
Grade 530	\$31,149.26	\$43,058.12		