

Personal Services (Using 2.0% Scale Adjustment):

Director	\$ 76,058.01	
Longevity	\$ 3,042.32	
	<u>\$ 79,100.33</u>	
Outreach Worker	\$ 64,292.13	
Longevity	\$ 1,285.84	
	<u>\$ 65,577.97</u>	
Assistant Director (increase from 20 to 28 hrs/wk)	\$ 36,135.46	
Administrative Clerk	\$ 19,560.38	
Custodian	\$ 11,777.89	
Dining Manager	\$ 3,846.10	
	<u>\$ 215,998.13</u>	
West Tisbury Share (58%) =		\$ 125,278.92
Chilmark's Share (31%) =		\$ 66,959.42
Aquinnah's Share (11%) =		\$ 23,759.79

Expenses:

	\$ 16,825.00	
West Tisbury Share (1/3) =		\$ 5,608.34
Chilmark's Share (1/3) =		\$ 5,608.33
Aquinnah's Share (1/3) =		\$ 5,608.33

County Retirement:

The Up-Island Council on Aging's retirement gross wages were 8.21 % of West Tisbury's County total wages for FY 2012. 8.21 % of West Tisbury's County Retirement projected FY 2014 (326,568) = \$ 26,811.23

West Tisbury Share (58%) =	\$ 15,550.51
Chilmark's Share (31%) =	\$ 8,311.48
Aquinnah's Share (11%) =	\$ 2,949.24

Medicare Tax:

1.45% of Wages above.

West Tisbury Share (58%) =	\$ 1,816.54
Chilmark's Share (31%) =	\$ 970.91
Aquinnah's Share (11%) =	\$ 344.52

Life Insurance:

Cost is \$6.45 per eligible employee of which the town pays 75%. Projected town cost for 3 eligible employees is \$174.15

West Tisbury Share (58%) =	\$ 101.01
Chilmark's Share (31%) =	\$ 53.99
Aquinnah's Share (11%) =	\$ 19.16

Workers' Compensation:

The Up-Island Council on Aging's gross wages was 12.67 % of West Tisbury's total w/c wages for FY 2012. 12.67 % of West Tisbury's projected workers comp ins (8,000) for FY 2014 = \$1,013.60

West Tisbury Share (58%) =	\$ 587.89
Chilmark's Share (31%) =	\$ 314.22
Aquinnah's Share (11%) =	\$ 111.50

Health Insurance:

Is billed on reimbursible basis, quarterly. We now have one additional employee with insurance.

West Tisbury Share (58%) =	\$ 23,696.65
Chilmark's Share (31%) =	\$ 12,665.45
Aquinnah's Share (11%) =	\$ 4,494.19

Building Use Charge:

Chilmark \$300 monthly	\$ 3,600.00
Aquinnah \$100 monthly	\$ 1,200.00

SUMMARY:

	West Tisbury	Chilmark	Aquinnah	Total
Salaries	\$ 125,278.92	\$ 66,959.42	\$ 23,759.79	\$ 215,998.13
Expenses	\$ 5,608.34	\$ 5,608.33	\$ 5,608.33	\$ 16,825.00
County Retirement	\$ 15,550.51	\$ 8,311.48	\$ 2,949.24	\$ 26,811.23
Medicare Tax	\$ 1,816.54	\$ 970.91	\$ 344.52	\$ 3,131.97
Life Insurance	\$ 101.01	\$ 53.99	\$ 19.16	\$ 174.15
Workers Comp	\$ 587.89	\$ 314.22	\$ 111.50	\$ 1,013.61
Health Ins	\$ 23,696.65	\$ 12,665.45	\$ 4,494.19	\$ 40,856.30
Building Usage Fee		\$ 3,600.00	\$ 1,200.00	\$ 4,800.00
Total	\$ 172,639.86	\$ 98,483.80	\$ 38,486.73	\$ 309,610.39