

FY 2017 UP-ISLAND COUNCIL ON AGING (12/29/2015)

**Personal Services (1.7% Scale Adjustment):**

Director	\$ 80,808.21	
Longevity	\$ 4,040.41	
	<u>\$ 84,848.62</u>	
Outreach Worker	\$ 67,379.76	
Longevity	\$ 2,021.39	
	<u>\$ 69,401.15</u>	
Assistant Director	\$ 55,509.72	
Administrative Clerk	\$ 37,542.33	
Custodian	\$ 12,341.65	
Dining Manager	\$ 4,111.85	
	<u>\$ 263,755.32</u>	
West Tisbury Share (58%) =		\$ 152,978.09
Chilmark's Share (31%) =		\$ 81,764.15
Aquinnah's Share (11%) =		\$ 29,013.09

**Expenses:**

	<b>\$ 19,525.00</b>	
West Tisbury Share (1/3) =		\$ 6,508.33
Chilmark's Share (1/3) =		\$ 6,508.33
Aquinnah's Share (1/3) =		\$ 6,508.33

**County Retirement:**

The Up-Island Council on Aging's retirement gross wages were 7.67 % of West Tisbury's County total wages for FY 2015. 8.32 % of West Tisbury's County Retirement projected FY 2017 (\$421,587) = \$ 35,076.00

West Tisbury Share (58%) =	\$ 20,344.08
Chilmark's Share (31%) =	\$ 10,873.56
Aquinnah's Share (11%) =	\$ 3,858.36

**Medicare Tax:**

1.45% of Wages above.

West Tisbury Share (58%) =	\$ 2,218.18
Chilmark's Share (31%) =	\$ 1,185.58
Aquinnah's Share (11%) =	\$ 420.69

**Life Insurance:**

Cost is \$6.45/mo per eligible employee of which the town pays 75%. Projected town cost for 4 eligible employees is \$232.20

West Tisbury Share (58%) =	\$ 134.68
Chilmark's Share (31%) =	\$ 71.98
Aquinnah's Share (11%) =	\$ 25.54

**Workers' Compensation:**

The Up-Island Council on Aging's gross wages were 12.3 % of West Tisbury's total w/c wages for FY 2015. 12.3 % of West Tisbury's projected workers comp ins (\$10,500) for FY 2017 = \$1,291.50

West Tisbury Share (58%) =	\$ 749.07
Chilmark's Share (31%) =	\$ 400.37
Aquinnah's Share (11%) =	\$ 142.07

**Health Insurance:**

Is billed on reimbursible basis, quarterly. 4 employees with insurance. Total expense = \$57,320

West Tisbury Share (58%) =	\$ 33,245.60
Chilmark's Share (31%) =	\$ 17,769.20
Aquinnah's Share (11%) =	\$ 6,305.20

**Building Use Charge:**

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

**SUMMARY:**

	West Tisbury	Chilmark	Aquinnah	Total
Salaries	\$ 152,978.09	\$ 81,764.15	\$ 29,013.09	\$ 263,755.33
Expenses	\$ 6,508.33	\$ 6,508.33	\$ 6,508.33	\$ 19,524.99
County Retirement	\$ 20,344.08	\$ 10,873.56	\$ 3,858.36	\$ 35,076.00
Medicare Tax	\$ 2,218.18	\$ 1,185.58	\$ 420.69	\$ 3,824.45
Life Insurance	\$ 134.68	\$ 71.98	\$ 25.54	\$ 232.20
Workers Comp	\$ 749.07	\$ 400.37	\$ 142.07	\$ 1,291.51
Health Ins	\$ 33,245.60	\$ 17,769.20	\$ 6,305.20	\$ 57,320.00
Building Usage Fee	\$ 3,600.00	\$ 1,200.00	\$	\$ 4,800.00
<b>Total FY 2017</b>	<b>\$ 216,178.03</b>	<b>\$ 122,173.17</b>	<b>\$ 47,473.28</b>	<b>\$ 385,824.48</b>