

2015 STAFFING MODEL

POSITION TITLE	PROJECTED HIRE DATE	SALARY/BENEFIT RANGE	COMMENTS
PT Preschool and Children's Minister		M1: \$28,000 + \$5K= \$33K	GROWTH: Triggered by growth requiring away campuses
PT Administrative Assistant	Q3 2015	A1 – PT: \$16K Net impact 2015: \$8K	GROWTH: To deal with larger space and presence in building/work load

YEAR	% OF TOTAL CHURCH BUDGET	2014 PERSONNEL BUDGET	NET 2014 BUDGET CHANGES	REVISED PERSONNEL BUDGET COMMITTED FOR 2014	HEALTH INSURANCE RESERVE	ESTIMATED MERIT/ RETIREMENT AND RANGE INCREASE	2015 NET BUDGET IMPACT OF NEW HIRES	PROPOSED 2015 BUDGET
2015	52%	\$300,000	\$23,000	\$323,000	\$13,000	3.0%=\$8,000 + \$500 Benefits. = \$8,500	\$41,000	\$385,500 (+ \$85,000)

% of Total Church Budget: This column projects the % of budget committed to personnel in the coming year based upon current projections.

2014 Personnel Budget: This column reflects the total dollars allocated towards compensation in the current year.

Net 2014 Budget Changes: This column projects the total 2015 budget impact of current year decisions and budget transfers on the coming year's personnel budget which include hiring positions not in the current year staffing model, elevating positions from part time to full time and hiring positions at a higher salary or different benefits package than budgeted. *(increasing student minister compensation [\$5K] and PT custodian position to FT [\$15K])*

Revised Personnel Budget Committed for 2014: This figure reflects the current year budget plus the current year decisions that impacted the budget and serves as the beginning point for personnel budget discussions for the coming year.

Health Insurance Reserve: This column indicates dollars for an offset for potential increases in health insurance premiums. If less dollars are required the remaining balance may be placed in Personnel Contingency or may be applied to merit or range raises. If more dollars are required the additional dollars will be taken first from the range raise pool and if needed, from the merit raise pool.

Estimated Merit/Retirement and Range Increase: This represents the cost of an average 3.0% merit raise to eligible employees and the commensurate increases in benefits and taxes in addition to an amount set aside for one time salary adjustments for those low in their ranges.

2015 Net Budget Impact of New Hires: This column projects the total net 2015 cost for the new positions reflected in the proposed Staffing Model based upon projected hire dates. The annualized amount if all proposed changes were implemented and new positions were hired by January 1, 2015 is \$393,500 resulting in a carry-over impact of \$8,000 to the 2016 Personnel Budget.

Proposed 2015 Budget: This column represents the total requested 2015 Personnel Budget and the total year over year increase