

Total Staffing Costs YYYY

Expense	\$ Amount OR % of Base Wage	\$ Value	% of Total Staff Costs
Annual Base Wages (\$ Amount)			
Base Wages/Salaries (excluding temps/independent contractors)	\$ 500,000.00		
Annual Base Wages Total		500,000	40.41%
Paid Time Off (% of Base Salary)			
Vacation	6%	30,000	2.42%
Sick Leave	3%	15,000	1.21%
Statutory Holidays	4%	20,000	1.62%
Training Time Off	1%	5,000	0.40%
Paid Time Off (other)	2%	10,000	0.81%
Paid Time Off Total		80,000	6.47%
Statutory Remittances (% of Base Salary)			
Statutory Employee Remittance 1 - Social security	2%	10,000	0.81%
Statutory Employee Remittance 2 - Federal pension	3%	15,000	1.21%
Statutory Employee Remittance 3 - <name of remittance>	0%	0	0.00%
Safety Statutory Remittances - Workers' Compensation	1%	5,000	0.40%
Statutory Remittances Total		30,000	2.42%
Benefits (% of Base Salary)			
Group Insurance Benefits	2%	10,000	0.81%
Medical Insurance Benefits	3%	15,000	1.21%
Contributions to Savings/Retirement Plan	5%	25,000	2.02%
Professional Dues/Memberships	1%	5,000	0.40%
Training/Development	4%	20,000	1.62%
Benefits Total		75,000	6.06%
Additional Cash Compensation (\$ Amount)			
Bonuses	\$ 22,500.00	22,500	1.82%
Overtime	\$ 15,000.00	15,000	1.21%
Lieu of Notice/Severance Costs	\$ 20,000.00	20,000	1.62%
Other Cash Compensation	\$ -		0.00%
Additional Cash Compensation Total		57,500	4.65%
Other Employee Costs (\$ Amount)			
Employee work space	\$ 100,000.00	100,000	8.08%
Employee Computer Equipment	\$ 25,000.00	25,000	2.02%
Social Activities	\$ 4,500.00	4,500	0.36%
Recruiting Costs	\$ 20,000.00	20,000	1.62%
Perks	\$ 10,000.00	10,000	0.81%
Employee Gifts	\$ 1,500.00	1,500	0.12%
Cell Phone	\$ 24,000.00	24,000	1.94%
Parking	\$ 16,800.00	16,800	1.36%
Car allowances/mileage	\$ 18,000.00	18,000	1.45%

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Expense	\$ Amount OR % of Base Wage	\$ Value	% of Total Staff Costs
Coffee Expenses	\$ 5,000.00	5,000	0.40%
Other Employee Benefits	\$ 20,000.00	20,000	1.62%
Other Employee Costs Total		244,800	19.79%
Employee Costs Grand Total		987,300	
Non-Employee Staff Costs (\$ Amount)			
Temp Agency workers	\$ 25,000.00	25,000	2.02%
Independent Contractors	\$ 225,000.00	225,000	18.18%
Non-Employee Staff Cost Total		250,000	20.21%
Grand Total - All Staff Costs		1,237,300	100.00%