

GCCCD

2012/13 Tentative Budget

12/13 TB 2-Digit Employee Benefits Budget

Compared to 11/12 AB Employee Benefits Budget

<u>3000 Object Codes</u>		Site 2		Site 8		Other		12/13	11/12	Variance
		Retiree & WC Other		Active Employees		(Site 1, 3 & 4)		Employee Benefits Budget	Adoption Budget	12/13 TB to 11/12 AB
31	STRS			2,880,080	d			2,880,080	2,945,594	(65,514)
32	PERS			2,256,718	d			2,256,718	2,333,813	(77,095)
331-334	FICA/Medicare			2,214,007	d			2,214,007	2,290,452	(76,445)
335/6	PT Retirement			365,952	d			365,952	380,717	(14,765)
34	Health	1,331,089	e	10,770,211	e			12,101,300	11,141,283	960,017
34	Public Sfty Fitness	1,000	e					1,000	1,000	-
34	Post Emp Retiree	3,000						3,000	3,000	-
35	LT Disability			174,985	d			174,985	177,726	(2,741)
35	SUI			712,999	d			712,999	1,074,630	(361,631)
35	LEC/EDD			100,000	k			100,000	100,000	-
36	WC	15,000	e	1,080,559	e			1,095,559	1,124,497	(28,938)
38	Othr Bdgt	-				-		-	490,539	N/A
38	R Fds Over/(Under) Budget					-	i	-	(214,339)	N/A
39	ERI					-		-	708,566	(708,566)
39	Abtmts/Savings							-	-	-
Total Tentative Budget		1,350,089		20,555,511		-		21,905,600	22,557,478	(375,678)
		a		b		c				

Unrestricted - Alloc to sites	**	18,682,903	d	Rate % times Payroll Projection
Site 2 (a)		1,350,089	e	based on 12/13 estimates
Other Site Allocation (c)		-	h	"R" funds % of Salaries (9.13%) times "b"
Unrestricted Total		20,032,992	i	"R" fund adjustment for actual postings
Restricted Total		1,872,608	h	K 12/13 Estimates
Active Emp Ben Budget		21,905,600		

"R" funds % of Contract Salary is
9.11%

Budget Summary:		
Site 2	a	1,350,089
Site 8	b	20,555,511
Other Sites	c	-
Tentative Budget		21,905,600

Tentative Budget	
** Unrestricted Benefits Holding"	
	Amount
1195581 Dist Serv	2,149,842
1395581 Grossmont	11,371,162
1495581 Cuyamaca	5,161,899
Total	18,682,903

Distribution (% of Unrestricted Salaries)		
Based on Actual Spread in 10/11 - Unrestricted		
	Site 9 Actual	Distribution %
DS	2,197,997	11.507%
GC	11,625,729	60.864%
CC	5,277,460	27.629%
	19,101,186	100.000%