

Budget Build-up Exercise
Regulatory Standards Division

Organization:	AMA-230
Division Manager:	Billy Johnson

PCB: 22.60%

PayIncrease: 1.50%

Total Cost: \$491,838.87

Personnel Compensation

Role	Employee	Loaded Rate		
Division Manager	Billy Johnson	\$44,174.60	0.5	
Division Manager	Billy Johnson	\$44,174.60	0.75	
Deputy Division Manager	Employee 7	\$156,108.73		
FTE Trainer	Jerry Gleason	\$64,846.41		
Contract Trainer	Jim Omaha	\$180,436.55		
Total		\$489,740.88		

Expenses

ExpCat	ExpCatDet	Cost	Qty	Total Cost
Class Expense	Guest	\$230.00	1	\$230.00
Office Supplies	Xerox	\$1,545.00	1	\$1,545.00
Travel Expense	Car Rental	\$322.99	1	\$322.99
Total				\$2,097.99