

Heidi White

From: Bobby Magee
Sent: Thursday, May 30, 2024 1:16 PM
Subject: Budget Position Delta

Trustees,

This is an update to the reconciliation of the initial salaried positions included in earlier versions of the budget to where the blue sheets are today. This information was requested by the Board during last night's recap of what was expected for today.

Funding for these positions was included in the initial budget numbers, but have since been removed based on Board discussion:

- *Meeting/IT Coordinator – grade 22 - \$125,338, fully burdened*
 - *Community Services Ambassador – grade 20 – \$116,070 fully burdened*
- Total: \$241,408**

Positions that were initially included as cost in the spreadsheets, but later removed based on Board discussion:

- *Assistant General Manager - \$316,778 fully burdened*
 - *Director of Finance (for six months) - \$171,329 fully burdened*
 - *Point of Sale/Product Administrator - \$125,339 fully burdened*
- Total: \$613,446**

Grand Total Removed from Initial Budget: \$854,854

The following positions were never included in any of the budget numbers provided to the Board at any point:

- *Admin Technician*
- *Internal Auditor*
- *Food and Beverage Director*

Bobby Magee

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