

	Employee Category	FTEs			Salaries			
		FY2018 Budget (Current)	Change As A Result Of Project	FY2025 (Projected)	Average Per FTE	FY2018 Budget (Current)	Change As A Result Of Project	FY2025 (Projected)
OB Inpatient Unit	RN	10.83	1.53	12.36	\$ 86,986	\$ 942,397	\$ 133,088	\$ 1,075,485
	Charge Nurse	4.78	-	4.78	\$ 86,986	\$ 415,800	\$ -	\$ 415,800
	Unit Educator	0.50	-	0.50	\$ 86,986	\$ 43,493	\$ -	\$ 43,493
	Lactation Nurse	1.00	0.90	1.90	\$ 92,983	\$ 92,871	\$ 83,685	\$ 176,556
	CA	4.78	-	4.78	\$ 31,096	\$ 148,642	\$ -	\$ 148,642
	NUS	4.78	-	4.78	\$ 33,696	\$ 161,070	\$ -	\$ 161,070
	Education	0.35	-	0.35	\$ 86,986	\$ 30,741	\$ -	\$ 30,741
	Sub-Total	27.03	2.43	29.46	-	\$ 1,835,014	\$ 216,773	\$ 2,051,786
Labor & Delivery	PCM	1.00	-	1.00	\$ 134,514	\$ 134,514	\$ -	\$ 134,514
	Advance RN	1.00	-	1.00	\$ 87,104	\$ 87,104	\$ -	\$ 87,104
	RN	38.44	8.10	46.54	\$ 79,186	\$ 3,044,126	\$ 641,403	\$ 3,685,529
	PCT	4.81	-	4.81	\$ 31,096	\$ 149,428	\$ -	\$ 149,428
	NUS	4.81	-	4.81	\$ 33,696	\$ 161,922	\$ -	\$ 161,922
	Front Desk Registrar	4.81	4.80	9.61	\$ 31,096	\$ 149,428	\$ 149,261	\$ 298,688
	Billing Specialist	1.00	-	1.00	\$ 31,096	\$ 31,096	\$ -	\$ 31,096
	Birth Registrar	0.60	-	0.60	\$ 31,096	\$ 18,658	\$ -	\$ 18,658
	Education/Meeting	0.30	-	0.30	\$ 79,186	\$ 23,756	\$ -	\$ 23,756
Sub-Total	56.76	12.90	69.66	-	\$ 3,800,030	\$ 790,664	\$ 4,590,694	
NICU	RN	30.83	8.68	39.51	\$ 84,864	\$ 2,616,623	\$ 736,620	\$ 3,353,242
	Charge Nurse	4.85	-	4.85	\$ 93,350	\$ 452,514	\$ -	\$ 452,514
	Unit Educator	0.50	-	0.50	\$ 84,864	\$ 42,432	\$ -	\$ 42,432
	Discharge Nurse	1.00	-	1.00	\$ 84,864	\$ 84,864	\$ -	\$ 84,864
	Formula Room Clerk	0.58	-	0.58	\$ 31,096	\$ 17,896	\$ -	\$ 17,896
	NUS	4.85	-	4.85	\$ 33,696	\$ 163,341	\$ -	\$ 163,341
	PCM	1.00	-	1.00	\$ 134,514	\$ 134,514	\$ -	\$ 134,514
	NNP	7.78	2.13	9.91	\$ 133,952	\$ 1,042,147	\$ 285,318	\$ 1,327,464
	Education	0.40	-	0.40	\$ 84,864	\$ 33,946	\$ -	\$ 33,946
Sub-Total	51.78	10.81	62.59	-	\$ 4,588,275	\$ 1,021,937	\$ 5,610,213	

TOTAL SALARIES				\$ 10,223,319	\$ 2,029,374	\$ 12,252,693
BENEFITS	31.3%			\$ 3,199,899	\$ 635,194	\$ 3,835,093
TOTAL SALARIES & BENEFITS				\$ 13,423,218	\$ 2,664,568	\$ 16,087,786