

Department of Labor and Industry
Business Standards Division
Cost Allocation FY 2014
As of January 23, 2014

	Direct Costs	Indirect Costs	Total Costs	Indirect % of Total Costs
Personal Services				
Salaries	\$2,945,339	\$641,511	\$3,586,849	17.89%
Employee Benefits	<u>1,045,351</u>	<u>212,786</u>	<u>1,258,137</u>	<u>16.91%</u>
Total Personal Services	3,990,690	854,296	4,844,986	17.63%
Operating Expenses				
Other Services	715,835	82,353	798,188	10.32%
Supplies and Materials	201,123	21,261	222,384	9.56%
Communications	138,200	35,265	173,465	20.33%
Travel	285,684	1,528	287,212	0.53%
Rent	143,235	102,660	245,895	41.75%
Utilities	903	0	903	0.00%
Repair and Maintenance	49,659	403	50,061	0.80%
Other Expenses	<u>798,355</u>	<u>468,695</u>	<u>1,267,049</u>	<u>36.99%</u>
Total Operating Expenses	2,332,994	712,165	3,045,159	23.39%
Grants				
From State Sources	<u>5,000</u>	<u>0</u>	<u>5,000</u>	<u>0.00%</u>
Total Grants	5,000	0	5,000	0.00%
Transfers				
Fund Transfers	<u>9,967</u>	<u>0</u>	<u>9,967</u>	<u>0.00%</u>
Total Transfers	<u>9,967</u>	<u>0</u>	<u>9,967</u>	<u>0.00%</u>
Total Costs	<u>\$6,338,650</u>	<u>\$1,566,461</u>	<u>\$7,905,111</u>	<u>19.82%</u>

prepared by Kris Wilkinson, Legislative Fiscal Division 1/27/2014