

Example Agency FTE: 100	
Snapshot Budget	\$7,500,000



Applied Vacancy Savings	
4%	(\$300,000)



Approved Budget	
100 FTE	\$7,200,000



10% Realized (Actual) Vacancy	
$\$750k - \$300k =$	\$450k Available in Budget



75% of Available Budget Used to Provide Raises	
Increased Salaries by:	\$337,500



Snapshot Planning: 100 FTE		
\$7,500,000 Base	HB 13 Raise: \$312,000	Raise Adjust: \$337,500



Total New Snapshot Budget	
\$8,149,500	