

2014

**Buildings Division
Utilization Plan - Summer Staff**

No. of People	Operation Type	Start Dates	End Date	Seasonal	Ex. Seasonal	wages	hours	40 hr wk	seasonal wage	Names
1	Temp 2 winter	1/2	6/30		X	\$12.68	1000	25	\$12,680.00	
1	Temp 2 summer	6/2	12/30		X	\$12.68	1200	30.0	\$15,216.00	
1	Seas. 2nd shift+Sat,Sun.	5/12	8/14	X		\$11.66	480	12.0	\$5,598.00	
1	Seas. 1st Shift Wed-Sun			X		\$11.09	580	14.0	\$6,432.00	
1	Seas. 2nd Shift Wed.-Sun			X		\$11.71	480	12.0	\$5,625.00	
1	Seas. 1st Shift Mon.-Fri			X		\$10.81	480	12.0	\$5,188.00	
6									\$50,739.00	

Total Budget \$50,000.00
 Current Budget
 Difference
 % over