

<u>Team Member Reclassification Cost:</u>	
Cost of Benefits for Part-Time:	10.65%
Cost of Benefits for Part-Time Reg:	27.65%
Additional Hours per week per EE:	10
Total team members to Reclassify:	3
Average hourly Rate:	\$29.54
Current Cost at 19 hours	\$96,881
Proposed Cost at 29 hours	\$170,590
Expenditure Budget Amendment Total	\$73,709
<u>Training Sessions:</u>	
Training Cost(1 Hour)	\$60.00
Total Additional Hours from Staff Reclass:	30
Total Revenue	\$93,600.00
Return on Investment	\$19,891