

**DETAILED ANNUALIZED COST - IN HOUSE APPROACH
PROJECT SUPPORT - EMPLOYER ANNUAL PASS PROGRAMS**

In House Approach with Current Staff									
Title	Estimated Salary	Fringe NC 49.2% & TCU 57.3%	Workers' Comp @ 7% & TCU 7.8%	Allocated Overhead (39.9%)	Cost per Staff	# of Positions	Total Cost		
Director of MCS	\$ 134,305.60	\$ 66,078.36	\$ 940.14	\$ 53,887.93	\$ 254,912.03	1	\$ 254,912.03		
Communication Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00		
Sr. Account Executive	\$ 70,000.00	\$ 34,440.00	\$ 490.00	\$ 27,930.00	\$ 132,860.00	7	\$ 930,020.00		
Appointment Setter	\$ 52,000.00	\$ 25,584.00	\$ 364.00	\$ 20,748.00	\$ 98,696.00	2	\$ 197,392.00		
Tap Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00		
Tap Lead Agent	\$ 52,000.00	\$ 29,796.00	\$ 4,056.00	\$ 20,748.00	\$ 106,600.00	1	\$ 106,600.00		
Tap Agent	\$ 45,760.00	\$ 26,220.48	\$ 3,569.28	\$ 18,258.24	\$ 93,808.00	4	\$ 375,232.00		
ELTP (\$20/hr.)	\$ 41,600.00	\$ -	\$ -	\$ -	\$ 41,600.00	1	\$ 41,600.00		
As Needed -SR Account Executive (30 wk./1560 yr./\$33.65 hr.)	\$ 52,949.00	\$ -	\$ -	\$ -	\$ 52,949.00	1	\$ 52,949.00		
As Needed -Administrative Analysis (30 wk./1560 yr./\$26.56 hr.)	\$ 41,427.76	\$ -	\$ -	\$ -	\$ 41,427.76	1	\$ 41,427.76		
Total						20	\$ 2,379,732.79		
Converting (3) Sr. Account Executive & (2) Appointment Setters to Metro FTEs from Vendor									
Total Annualize Cost with Current Staff									
Metro FTE	\$ 1,761,924.03								
Metro TCU	\$ 481,832.00								
As Needed	\$ 135,976.76								
Total Annual Cost	\$ 2,379,732.79								

Recommendation -In House Approach with only 3 FTE from IFS									
Title	Estimated Salary	Fringe NC 49.2% & TCU 57.3%	Workers' Comp @ 7% & TCU 7.8%	Allocated Overhead (39.9%)	Cost per Staff	# of Positions	Total Cost		
Director of MCS	\$ 134,305.60	\$ 66,078.36	\$ 940.14	\$ 53,887.93	\$ 254,912.03	1	\$ 254,912.03		
Communication Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00		
Sr. Account Executive	\$ 70,000.00	\$ 34,440.00	\$ 490.00	\$ 27,930.00	\$ 132,860.00	7	\$ 930,020.00		
Tap Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00		
Tap Lead Agent	\$ 52,000.00	\$ 29,796.00	\$ 4,056.00	\$ 20,748.00	\$ 106,600.00	1	\$ 106,600.00		
Tap Agent	\$ 45,760.00	\$ 26,220.48	\$ 3,569.28	\$ 18,258.24	\$ 93,808.00	4	\$ 375,232.00		
ELTP (\$20/hr.)	\$ 41,600.00	\$ -	\$ -	\$ -	\$ 41,600.00	1	\$ 41,600.00		
As Needed -SR Account Executive (30 wk./1560 yr./\$33.65 hr.)	\$ 52,949.00	\$ -	\$ -	\$ -	\$ 52,949.00	1	\$ 52,949.00		
As Needed -Administrative Analysis (30 wk./1560 yr./\$26.56 hr.)	\$ 41,427.76	\$ -	\$ -	\$ -	\$ 41,427.76	1	\$ 41,427.76		
Total						18	\$ 2,182,340.79		
**Converting only (3) Sr. Account Executives & (0) Appointment Setters to Metro FTEs from									
Total Annualize Cost with 3 As Needed									
Metro FTE	\$ 1,564,532.03								
Metro TCU	\$ 481,832.00								
As Needed	\$ 135,976.76								
Total Annual Cost	\$ 2,182,340.79								

In House Approach with (5) As Needed									
Title	Estimated Salary	Fringe NC 49.2% & TCU 57.3%	Workers' Comp @ 7% & TCU 7.8%	Allocated Overhead (39.9%)	Cost per Staff	# of Positions	Total Cost		
Director of MCS	\$ 134,305.60	\$ 66,078.36	\$ 940.14	\$ 53,887.93	\$ 254,912.03	1	\$ 254,912.03		
Communication Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00		
Sr. Account Executive	\$ 70,000.00	\$ 34,440.00	\$ 490.00	\$ 27,930.00	\$ 132,860.00	4	\$ 531,440.00		
Tap Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00		
Tap Lead Agent	\$ 52,000.00	\$ 29,796.00	\$ 4,056.00	\$ 20,748.00	\$ 106,600.00	1	\$ 106,600.00		
Tap Agent	\$ 45,760.00	\$ 26,220.48	\$ 3,569.28	\$ 18,258.24	\$ 93,808.00	4	\$ 375,232.00		
ELTP (\$20/hr.)	\$ 41,600.00	\$ -	\$ -	\$ -	\$ 41,600.00	1	\$ 41,600.00		
As Needed -SR Account Executive (30 wk./1560 yr./\$33.65 hr.)	\$ 52,949.00	\$ -	\$ -	\$ -	\$ 52,949.00	5	\$ 264,745.00		
As Needed -Administrative Analysis (30 wk./1560 yr./\$26.56 hr.)	\$ 41,427.76	\$ -	\$ -	\$ -	\$ 41,427.76	1	\$ 41,427.76		
Total						20	\$ 2,048,505.79		
** 1 Metro FTE equates to 1.5 As Needed, requesting 3 FTEs equates to 5 (4.5 rounded up) As Needed									
Total Annualize Cost with 5 As Needed									
Metro FTE	\$ 1,165,952.03								
Metro TCU	\$ 481,832.00								
As Needed	\$ 400,721.00								
Total Annual Cost	\$ 2,048,505.03								