

**San Diego Convention Center Corporation
Fiscal Year 2003 - Agency Proposed Budget
Summary of Major Changes**

	Fiscal Year 2001 Budget	Fiscal Year 2002 Budget	Fiscal Year 2003 Proposed Budget	Change from FY 2002 Budget	% Change from FY 2002 Budget
Revenues	\$ 19,460,959	\$ 27,124,719	\$ 26,328,755	\$ (795,964)	-2.93%
Personnel	\$ 14,510,277	\$ 17,486,974	\$ 18,474,867	\$ 987,893	5.65%
Non-Personnel	\$ 9,712,422	\$ 14,648,591	\$ 12,468,199	\$ (2,180,392)	-14.88%
Total Expenditures	\$ 24,222,699	\$ 32,135,565	\$ 30,943,066	\$ (1,192,499)	-3.71%
Net Expenditures	\$ (4,761,740)	\$ (5,010,846)	\$ (4,614,311)	\$ 396,535	-7.91%
Positions (Budget)	370.03	442.77	431.47	(11.30)	-2.55%

REVENUE CHANGES:

Total revenue budget is projected at \$26,328,755, which represents a decrease of \$795,964, or 2.93% under the Fiscal Year 2002 Budget. Total revenues generated will cover 83.73% of the Corporate total expenditures. Effective July 1, 2002, the Corporation's food & beverage services at the Concourse/Civic Theatre will be provided by an outside contractor and the Corporation will receive a monthly commission based on gross food & beverage sales. Excluding this operational change, total revenues would have reflected an increase of \$133,119.

SALARIES/WAGES & FRINGE CHANGES:

The Personnel Expense Budget totals \$18,474,867, which represents an increase of \$987,893, or 5.65% over the Fiscal Year 2002 Budget. The increased full time staffing is due primarily to support the newly expanded Center and related events. Partially offsetting the increase is the elimination of in-house food & beverage services at the Concourse/Civic Theatre. Fringe benefits are \$3,961,097, or 14.60% over the Fiscal Year 2002 Budget. Increased healthcare costs, pension expenses, and workers' compensation insurance all contributed to this year's increase.

NON-PERSONNEL CHANGES:

The Non-Personnel Expense Budget totals \$12,468,199, which represents a decrease of \$2,180,392, or 14.88% under the Fiscal Year 2002 Budget. This savings is due mainly to decreased utility rates and a reduced sales & marketing budget related to expansion promotion/advertising. However, an increase in property insurance premiums partially offset the savings.

POSITION CHANGES: (-11.30)

The full-time equivalent positions added/deleted for Fiscal Year 2003 are as follows:

- | | | |
|---|--|---------------------------------------|
| * Food & Beverage Manager (-1.00) | * Assistant to VP, General Counsel (.17) | * Wardrobe Worker (1.00) |
| * Chef (-1.00) | * Accounting Technician (1.00) | * Facility Services Supervisor (2.00) |
| * F&B Supervisor (-1.00) | * Housekeeper (6.24) | * Clerk Typist (1.42) |
| * F&B Dept Assistant (-1.00) | * Grounds Worker (1.33) | * Painter (.25) |
| * Special Project Manager (.50) | * Service Worker (2.16) | * Electrician (1.00) |
| * Assistant Facility Svcs Mgr (.33) | * Carpenter (.25) | * Various Part-Time (-29.13) |
| * Guest Svcs Representative (.85) | * HVAC Engineer (.25) | |
| * Production Services Coordinator (.08) | * Welder Mechanic (.83) | |
| * Scheduling Coordinator (1.17) | * Plumber (1.00) | |

COMBINED SAN DIEGO CONVENTION CENTER CORPORATION
 FY2003 Budget

May 21, 2002

ACCOUNT TITLE	FY '02 BUDGET	Proposed FY '03 BUDGET	FAVORABLE (UNFAVORABLE) VARIANCE TO FY 02 BUDGET	
			\$	%
REVENUE				
BUILDING RENT				
RENTALS - CONVENTION & TRADE SHOWS	4,967,395	5,698,705	731,310	14.7%
RENTALS - CORPORATE EVENTS	1,252,615	1,332,800	80,185	6.4%
RENTALS - NATIONAL TRADE SHOWS	246,495	306,700	60,205	24.4%
RENTALS - LOCAL TRADE SHOWS	150,500	267,000	116,500	77.4%
RENTALS - CONSUMER SHOWS	764,550	772,650	8,100	1.1%
RENTALS - MEETINGS & SEMINARS	792,373	812,605	20,232	2.6%
RENTALS - COMMUNITY EVENTS	509,866	564,135	54,269	10.6%
RENTALS - PERFORMING ARTS	839,924	814,120	-25,804	-3.1%
RENTALS - CANCELED EVENTS	15,270	0	-15,270	-100.0%
BUILDING RENT	9,538,988	10,568,715	1,029,727	10.8%
FOOD & BEVERAGE COMMISSIONS				
COMMISSIONS - FOOD & BEVERAGE	6,095,070	5,605,661	-489,409	-8.0%
COMMISSIONS - F&B SPECIALTY CONTRACTORS	409,450	277,015	-132,435	-32.3%
COMMISSIONS - BOOTH CATERING	0	261,007	261,007	100.0%
COMMISSIONS - F&B STARBUCK	249,698	292,464	42,766	17.1%
F&B COMMISSIONS	6,754,218	6,436,147	-318,071	-4.7%
FOOD & BEVERAGE SALES				
F&B - CATERING SALES	702,030	0	-702,030	-100.0%
F&B - CONCESSIONS SALES	357,863	0	-357,863	-100.0%
F&B - BEER SALES	44,470	0	-44,470	-100.0%
F&B - WINE SALES	122,460	0	-122,460	-100.0%
F&B - LIQUOR SALES	71,835	0	-71,835	-100.0%
F&B - STAFF/CORKAGE FEES	9,050	0	-9,050	-100.0%
F&B - GRATUITIES	6,683	0	-6,683	-100.0%
FOOD & BEVERAGE SALES	1,314,391	0	-1,314,391	-100.0%
EVENT & CLEANING SERVICES				
COMMISSIONS - BOOTH CLEANING	295,020	214,770	-80,250	-27.2%
COMMISSIONS - BUSINESS CENTER	92,000	70,000	-22,000	-23.9%
COMMISSIONS - PRODUCTION SERVICES	0	41,600	41,600	100.0%
COMMISSIONS - SECURITY	144,627	155,635	11,008	7.6%
LABOR SERVICES	190,088	156,085	-34,003	-17.9%
HVAC SERVICES	31,450	13,500	-17,950	-57.1%
GUEST SERVICES	368,191	372,894	4,703	1.3%
CLEANING SERVICES	249,976	196,600	-53,376	-21.4%
PUBLIC SAFETY	469,791	494,455	24,664	5.2%
EQUIPMENT RENTAL	189,117	195,340	6,223	3.3%
ATM SERVICES	0	63,000	63,000	100.0%
PROGRAMS/NOVELTIES	32,050	50,350	18,300	57.1%
TRASH PULLS	141,550	148,400	6,850	4.8%
TRUCK MARSHALLING	51,900	81,600	29,700	57.2%

COMBINED SAN DIEGO CONVENTION CENTER CORPORATION
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ACCOUNT TITLE	FY '02 BUDGET	Proposed FY '03 BUDGET	FAVORABLE (UNFAVORABLE) VARIANCE TO FY 02 BUDGET	
			\$	%
EVENT & CLEANING SERVICES	2,255,760	2,254,229	-1,531	-0.1%
TICKETING SERVICES				
COMMISSIONS - TICKETS	79,198	81,778	2,580	3.3%
CREDIT CARD FEES	280,882	284,500	3,618	1.3%
EVENT TICKETING SERVICES	182,300	173,700	-8,600	-4.7%
EVENT TICKETING STAFF	83,001	86,346	3,345	4.0%
SEASON TICKETING SERVICES	125,500	125,000	-500	-0.4%
TELEPHONE CHARGELINE	234,632	246,250	11,618	5.0%
TICKETING SERVICES	985,513	997,574	12,061	1.2%
UTILITIES				
COMMISSIONS - UTILITIES	2,132,523	2,040,600	-91,923	-4.3%
DE-WATERING SERVICES	40,368	40,368	0	0.0%
IN-HOUSE ELECTRICAL	89,920	71,900	-18,020	-20.0%
UTILITIES	2,262,811	2,152,868	-109,943	-4.9%
TELECOMMUNICATIONS				
CELL SITE REVENUE	125,494	112,680	-12,814	-10.2%
COMMISSIONS - TELECOMMUNICATIONS	1,379,891	1,420,577	40,686	2.9%
COMMISSIONS - PAY PHONES	32,150	2,255	-29,895	-93.0%
TELECOMMUNICATIONS	1,537,535	1,535,512	-2,023	-0.1%
AUDIO & VISUAL				
COMMISSIONS - AUDIO/VISUAL	810,425	1,045,900	235,475	29.1%
AUDIO & VISUAL	810,425	1,045,900	235,475	29.1%
PARKING	607,210	533,810	-73,400	-12.1%
FACILITY RESTORATION FEES	602,500	582,200	-20,300	-3.4%
OTHER MISCELLANEOUS				
COMMISSIONS- ADVERTISING LOCAL	1,000	0	-1,000	-100.0%
BUILDING DAMAGE/PROPERTY RECOVERY	16,300	9,300	-7,000	-42.9%
INTEREST INCOME - SWEEP	32,500	30,250	-2,250	-6.9%
INTEREST INCOME - OTHER	120,900	141,750	20,850	17.2%
MISC. INCOME - OTHER	256,068	9,700	-246,368	-96.2%
MISC. INCOME - WASTE MANAGEMENT	5,200	4,400	-800	-15.4%
EVENT INSURANCE	23,400	26,400	3,000	12.8%
OTHER MISCELLANEOUS	455,368	221,800	-233,568	-51.3%
TOTAL REVENUE	27,124,719	26,328,755	-795,964	-2.9%
OPERATING EXPENSES				
SALARIES & WAGES				

COMBINED SAN DIEGO CONVENTION CENTER CORPORATION
FY2003 Budget

May 21, 2002

ACCOUNT TITLE	FY '02 BUDGET	Proposed FY '03 BUDGET	FAVORABLE (UNFAVORABLE) VARIANCE TO FY 02 BUDGET	
			\$	%
			SALARIES & WAGES - FULL TIME	10,871,909
OVERTIME WAGES - FULL TIME	117,939	114,965	2,974	2.5%
PERFORMANCE AWARDS	7,000	7,000	0	0.0%
VACATION ACCRUAL	40,000	40,000	0	0.0%
VACATION EXPENSE	167,591	147,359	20,232	12.1%
SALARIES & WAGES BILLED TO OTHERS	-389,782	-412,861	23,079	-5.9%
REGULAR WAGES - PART TIME	3,236,327	2,659,020	577,307	17.8%
WAGES BILLED TO OTHERS - PART TIME	-20,392	-15,707	-4,685	23.0%
TOTAL SALARIES & WAGES	14,030,592	14,513,770	-483,178	-3.4%
SOCIAL SECURITY TAX	1,061,037	1,087,261	-26,224	-2.5%
UNEMPLOYMENT INSURANCE	57,602	56,330	1,272	2.2%
HEALTH INSURANCE	736,066	969,553	-233,487	-31.7%
HEALTH INSURANCE - PT	15,935	19,121	-3,186	-20.0%
WORKER'S COMPENSATION INSURANCE	545,202	650,838	-105,636	-19.4%
LIFE INSURANCE	41,286	40,382	904	2.2%
LONG TERM DISABILITY INSURANCE	39,051	36,707	2,344	6.0%
PENSION PLAN	989,653	1,141,341	-151,688	-15.3%
PENSION PLAN - UNION	49,195	48,618	577	1.2%
PHYSICALS	4,000	4,000	0	0.0%
PUBLIC TRANSPORTATION REIMBURSEMENT	39,900	40,590	-690	-1.7%
MEALS	1,500	1,200	300	20.0%
FRINGE BENEFITS BILLED TO OTHERS	-124,045	-134,844	10,799	-8.7%
TOTAL EMPLOYEE BENEFITS	3,456,382	3,961,097	-504,715	-14.6%
TOTAL PERSONNEL EXPENSES	17,486,974	18,474,867	-987,893	-5.6%
SUPPLIES AND SERVICES				
GENERAL EXPENSES				
ADVERTISING - PURCHASING	3,500	2,000	1,500	42.9%
ADVERTISING - RECRUITING	84,000	82,000	2,000	2.4%
ARCHIVE & FILE RETENTION	7,159	6,000	1,159	16.2%
BAD DEBTS - UNPAID CHARGES	2,700	3,700	-1,000	-37.0%
BANK CHARGES/ARMORED CAR SERVICE	9,116	13,431	-4,315	-47.3%
BOARD OF DIRECTORS	35,000	10,000	25,000	71.4%
BOOKS & PERIODICALS	20,528	19,040	1,488	7.2%
CASH SHORT/OVER	1,650	800	850	51.5%
COMMISSION EXPENSE	187,609	137,600	50,009	26.7%
COPIER - SUPPLIES/SERVICES	81,642	94,200	-12,558	-15.4%
CREDIT CARD SERVICE CHARGES	184,014	193,652	-9,638	-5.2%
EMPLOYEE RECOGNITION	131,179	104,717	26,462	20.2%
EMPLOYMENT PHYSICALS	11,760	7,136	4,624	39.3%
EQUIPMENT RENTAL	76,340	7,965	68,375	89.6%
FF&E UNDER \$1,500	120,250	109,458	10,792	9.0%
MEETINGS/MARKETING & TENANTS	138,665	81,910	56,755	40.9%

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ACCOUNT TITLE	FY '02 BUDGET	Proposed FY '03 BUDGET	FAVORABLE (UNFAVORABLE) VARIANCE TO FY 02 BUDGET	
			\$	%
			MEMBERSHIPS	47,532
PARKING & TRANSPORTATION	11,366	9,075	2,291	20.2%
PHOTOGRAPHY & BLUEPRINTS	46,650	23,200	23,450	50.3%
POSTAGE & DELIVERY BULK	16,000	9,000	7,000	43.8%
POSTAGE & DELIVERY SERVICE	40,977	40,224	753	1.8%
PRINTING - COMMUNICATIONS	214,700	160,800	53,900	25.1%
PRINTING - GENERAL	65,968	36,645	29,323	44.5%
RECRUITING EXPENSES	23,700	26,000	-2,300	-9.7%
REGULATORY FEES	8,641	2,358	6,283	72.7%
SPECIAL PROMO REVOLVING FUND	135,250	12,000	123,250	91.1%
SPECIAL EVENT EXPENSES	8,000	142,375	-134,375	-1679.7%
STAFF TRAINING	109,123	83,250	25,873	23.7%
STORAGE/ RECOVERY-OFFSITE	131,621	145,111	-13,490	-10.2%
TICKETMASTER FEES	60,250	50,100	10,150	16.8%
TRUCK MARSHALLING	51,900	81,600	-29,700	-57.2%
TUITION REIMBURSEMENT	5,000	3,500	1,500	30.0%
GENERAL	2,071,790	1,739,648	332,142	16.0%
REPAIR AND MAINTENANCE				
EQUIPMENT FUEL	22,100	24,200	-2,100	-9.5%
R/M DE-WATERING	46,490	46,180	310	0.7%
PEST CONTROL	9,608	8,120	1,488	15.5%
R/M BUILDING AUTOMATION SYSTEM	6,000	8,000	-2,000	-33.3%
R/M CLOSED CIRCUIT TV	13,500	2,000	11,500	85.2%
R/M DATA PROCESSING EQUIPMENT	80,309	89,304	-8,995	-11.2%
R/M ELEVATOR/ESCALATOR	128,310	234,928	-106,618	-83.1%
R/M FIRE SYSTEM	2,451	1,951	500	20.4%
R/M GENERAL BUILDING	297,099	213,410	83,689	28.2%
R/M HVAC EQUIPMENT	164,040	158,376	5,664	3.5%
R/M KITCHEN EQUIPMENT	12,950	7,750	5,200	40.2%
R/M ELECTRICAL	74,742	85,200	-10,458	-14.0%
R/M OTHER EQUIPMENT	55,700	73,248	-17,548	-31.5%
R/M PARKING AREA	1,000	1,500	-500	-50.0%
R/M SOUND SYSTEM	20,650	22,250	-1,600	-7.7%
R/M STAGE	15,000	14,300	700	4.7%
SMALL TOOLS / PARTS AND MATERIALS	22,820	23,000	-180	-0.8%
TRASH REMOVAL	96,505	93,920	2,585	2.7%
UNIFORMS - CLEANING/RENTAL	95,400	107,192	-11,792	-12.4%
WINDOW WASHING	114,730	91,000	23,730	20.7%
REPAIR & MAINTENANCE	1,279,404	1,305,829	-26,425	-2.1%
UTILITIES				
UTILITIES - ELECTRICAL	4,890,308	3,611,748	1,278,560	26.1%
UTILITIES - GAS	468,394	260,791	207,603	44.3%
UTILITIES - WATER/SEWER	202,280	209,914	-7,634	-3.8%

COMBINED SAN DIEGO CONVENTION CENTER CORPORATION
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ACCOUNT TITLE	FY '02 BUDGET	Proposed FY '03 BUDGET	FAVORABLE (UNFAVORABLE) VARIANCE TO FY 02 BUDGET	
			\$	%
UTILITIES	5,560,982	4,082,453	1,478,529	26.6%
CONTRACTED SERVICES				
AUDIT SERVICES	29,130	19,496	9,634	33.1%
CONTRACTED LABOR	11,300	6,300	5,000	44.2%
FIRE MARSHALL	95,810	101,122	-5,312	-5.5%
LEGAL SERVICES	20,000	30,000	-10,000	-50.0%
OTHER PROFESSIONAL SERVICES	646,398	461,825	184,573	28.6%
PAYROLL PROCESSING	36,000	37,800	-1,800	-5.0%
CONTRACTED SERVICES	838,638	656,543	182,095	21.7%
TRAVEL / TRANSPORTATION				
AUTOMOTIVE - ALLOWANCES	35,600	35,600	0	0.0%
AUTOMOTIVE - GAS	6,805	6,955	-150	-2.2%
AUTOMOTIVE - OPERATING	8,925	8,890	35	0.4%
TRAVEL - LOCAL MILEAGE	2,820	3,085	-265	-9.4%
TRAVEL - OUT OF TOWN - BOARD	8,400	9,775	-1,375	-16.4%
TRAVEL - OUT OF TOWN - STAFF	124,211	77,732	46,479	37.4%
TRAVEL AND TRANSPORTATION	186,761	142,037	44,724	23.9%
INSURANCE				
INSURANCE - AUTO	8,786	11,442	-2,656	-30.2%
INSURANCE - DEDUCTIBLE RESERVE	1,500	20,000	-18,500	-1233.3%
INSURANCE - DIRECTORS/OFFICERS	9,600	9,588	12	0.1%
INSURANCE - FIDELITY	2,100	2,004	96	4.6%
INSURANCE - FIDUCIARY	2,700	2,592	108	4.0%
INSURANCE - LIABILITY	101,394	143,370	-41,976	-41.4%
INSURANCE - PAID CLAIMS	2,000	2,000	0	0.0%
INSURANCE - PROPERTY/CASUALTY	740,338	1,283,571	-543,233	-73.4%
INSURANCE - EVENT	20,349	22,957	-2,608	-12.8%
INSURANCE - TRAVEL	672	672	0	0.0%
INSURANCE	889,439	1,498,196	-608,757	-68.4%
FOOD & BEVERAGE				
F&B - CATERING COST	180,422	0	180,422	100.0%
F&B - CONCESSION COST	85,971	0	85,971	100.0%
F&B - BEER COST	11,429	0	11,429	100.0%
F&B - WINE COST	26,472	0	26,472	100.0%
F&B - LIQUOR COST	16,462	0	16,462	100.0%
F&B - PAPER/CLEANING SUPPLIES	19,000	0	19,000	100.0%
F&B - DECORATING COST	20,100	0	20,100	100.0%
LINEN-CLEANING/RENTAL	18,200	0	18,200	100.0%
SMALLWARES REPLACEMENT	6,500	0	6,500	100.0%
SUPPLIES ICE/WATER EXPENSE	500	0	500	100.0%
FOOD & BEVERAGE	385,056	0	385,056	100.0%

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			\$	%
TELECOMMUNICATIONS				
CELL & LOCAL SERVICES	37,311	16,444	20,867	55.9%
LONG DISTANCE SERVICES	47,084	49,684	-2,600	-5.5%
SUPPLIES - TELECOMMUNICATIONS	5,750	10,896	-5,146	-89.5%
TELECOMMUNICATIONS	90,145	77,024	13,121	14.6%
SALES & MARKETING				
ADVERTISING - SALES	131,500	37,500	94,000	71.5%
CLIENT PROMOTION - IN TOWN	67,250	56,025	11,225	16.7%
CLIENT PROMOTION - OUT OF TOWN	50,800	16,650	34,150	67.2%
MARKETING & PROMOTION MATERIALS	313,490	68,500	244,990	78.1%
EXPANSION EVENT EXPENSE	30,000	0	30,000	100.0%
TRAVEL- MILAGE SITE INSPECTION	800	0	800	100.0%
TRAVEL-OUT OF TOWN-SALES	118,014	83,183	34,831	29.5%
TOTAL SALES & MARKETING	711,854	261,858	449,996	63.2%
SUPPLIES				
SUPPLIES - DATA PROCESSING	2,650	2,650	0	0.0%
SUPPLIES - ERGONOMICS	10,500	2,000	8,500	81.0%
SUPPLIES - EVENT SERVICES	18,450	17,800	650	3.5%
SUPPLIES - HOUSEKEEPING	228,000	200,000	28,000	12.3%
SUPPLIES - LANDSCAPING	39,440	32,000	7,440	18.9%
SUPPLIES - MEDICAL	3,700	3,000	700	18.9%
SUPPLIES - OFFICE	105,630	104,275	1,355	1.3%
SUPPLIES - SECURITY	2,500	2,000	500	20.0%
SUPPLIES - WARDROBE	85,661	174,594	-88,933	-103.8%
SUPPLIES	496,531	538,319	-41,788	-8.4%
CIVIC THEATRE RESTORATION	602,500	582,200	20,300	3.4%
TOTAL SUPPLIES & SERVICES	13,113,100	10,884,107	2,228,993	17.0%
SAILS PAVILION LOAN EXPENSE	1,000,000	1,000,000	0	0.0%
CAPITAL				
EQUIPMENT - INFORMATION SYSTEMS	24,050	18,022	6,028	25.1%
EQUIPMENT - OFFICE	800	0	800	100.0%
EQUIPMENT - OPERATING	90,641	0	90,641	100.0%
LEASEHOLD IMPROVEMENTS	420,000	566,070	-146,070	-34.8%
TOTAL CAPITAL	535,491	584,092	-48,601	-9.1%
TOTAL EXPENSES	32,135,565	30,943,066	1,192,499	3.7%
NET REVENUE/(EXPENSES)	-5,010,846	-4,614,311	396,535	7.9%

**San Diego Convention Center Corporation
Fiscal Year 2003 Proposed Budget**

Personnel Summary - (Full-Time Equivalent FTE)

Staffing Category	Budgeted Positions		Net Change	Note
	FY 2002	FY 2003		
Senior Management	10.00	10.00	0.00	
Managers	32.50	32.00	(0.50)	a
Supervisors/Professional/ Support Staff	127.23	132.25	5.02	b
Skilled Trade & Service Staff	114.52	127.83	13.31	c
Total Full-Time	284.25	302.08	17.83	
Total Part-Time	158.52	129.39	(29.13)	
Total Full-Time Equivalent	442.77	431.47	(11.30)	

Average Salary		Net Change	Note
FY 2002	FY 2003		
118,588	131,488	10.9%	1
59,197	67,711	14.4%	2
33,756	36,705	8.7%	3
31,457	31,903	1.4%	4

Note:

a. Managers: (-.50)

- * Food & Beverage Manager (-1.00)
- * Special Project Manager (.50)

b. Supervisors/Professional /Support Staff: (5.02)

- * Assistant Facility Services Manager (.33)
- * Chef (-1.00)
- * F&B Operating Supervisor (-1.00)
- * F&B Department Assistant (-1.00)
- * Assistant to VP, General Counsel (.17)
- * Guest Services Representative (.85)
- * Scheduling Coordinator (1.17)
- * Accounting Technician (1.00)
- * Wardrobe Worker (1.00)
- * Facility Services Supervisors (2.00)
- * Facility Services Clerk Typist (.92)
- * Event Services Clerk Typist (.50)
- * Production Services Coordinator (.08)

c. Skilled Trade & Service Staff: (13.31)

- * Plumber (1.00)
- * Painter (.25)
- * HVAC Engineer (.25)
- * Electrician (1.00)
- * Welder Mechanic (.83)
- * Carpenter (.25)
- * Housekeeper (6.24)
- * Grounds Worker (1.33)
- * Services Worker (2.16)

Note:

1. Senior Management:

4% merit budgeted in FY 2003 and reflects a one time salary adjustment.

2. Managers:

4% merit budgeted in FY 2003 and reflects a one time salary adjustment.

3. Supervisors/Professional/ Support Staff:

4% merit budgeted in FY 2003 and reflects a one time salary adjustment.

4. Skilled Trade & Service Staff:

Salary adjustments based on individual union contracts. Additionally, turnover and new hires resulted in replacements added at lower than average budgeted rate.