

Human Resources

1 Employees

Position	Budget	Number	Salary increase		
			FY-2	FY-3	FY-3
Office Assistants	\$15,000	0.5	1.05	1.1	1.1
Salesmen	\$58,000	1	1.10	1.10	1.10
Executive Salaries	\$10,000	0	1.1	1	1
Miscellaneous (Consultants)	\$4,000		1.05		1.1

Total

FY-1	FY-2	FY-3
\$87,000	\$94,750	\$103,125

Add item

2 Employees' Compensation

	market research		salary increase in %		FY-1		FY-2		FY-3	
	FY-1	FY-2	FY-1	FY-2	# people hired	budget	# people hired	budget	# people hired	budget
Critical Salesmen	min	\$40,000								
	base	\$58,000	10.00%	10.00%	1	\$58,000	1	\$63,800	1	\$70,180
	market research	\$54,000								
	max	\$54,000								
Salesmen	min	\$23,000								
	base	\$24,000	1.00%	1.50%		\$0		\$0		\$0
	market research	\$25,000								
	max	\$27,000								
Total sum					1	\$58,000	1	\$63,800	1	\$70,180
Surplus					1	\$58,000		\$63,800		\$70,180
					0	\$0		\$0		\$0

Workers' Compensation

	market research		salary increase in %		FY-1		FY-2		FY-3	
	FY-1	FY-2	FY-2	FY-3	# people hired	budget	# people hired	budget	# people hired	budget
Critical Workers	min	\$25,000								
	base	\$60,000	10.00%	10.00%	1	\$60,000	1	\$66,000	1	\$72,600
	market research	\$29,000								
	max	\$32,000								
Workers	min	\$15,000								
	base	\$27,000	5.00%	5.00%	1	\$27,000	1.05	\$29,768	1.05	\$31,256
	market research	\$20,000								
	max	\$22,000								
Total sum					2	\$87,000	2.05	\$95,768	2.05	\$103,856
Cost of labor						\$87,689		\$95,823		\$105,060
Surplus						\$689		\$55		\$1,204