

EPISCOPAL ELEMENTARY & HIGH SCHOOLS (LIBERIA)
APPROVED PAYROLL COST AND HOUSING ALLOWANCE (IN U.S. DOLLARS)
FOR THE PERIOD 2011/2012

DESCRIPTION

ST. JOHN'S EPISCOPAL HIGH	Number of Personnel	Monthly Cost/Staff	Annual Cost/Staff	Diocese's Funding: 42.2% of Total Personnel Cost (\$37,920.00)		Alumni Association's Funding: 57.8% of Total Personnel Cost (\$37,920.00)			
				Monthly	Annually	USA Chapter (60%)		Liberia Chapter (40%)	
						Monthly	Annually	Monthly	Annually
STAFF AND INSTRUCTORS									
Principal	1	250.00	3,000.00	105.50	1,266.00	86.70	1,040.40	57.80	693.60
Vice Principal/Coordinator	1	200.00	2,400.00	84.40	1,012.80	69.36	832.32	46.24	554.88
Registrar/Instructor	1	175.00	2,100.00	73.85	886.20	60.69	728.28	40.46	485.52
Bible/Doctrine Instructor	1	150.00	1,800.00	63.30	759.60	52.02	624.24	34.68	416.16
Senior High Instructor	4	600.00	7,200.00	253.20	3,038.40	208.08	2,496.96	138.72	1,664.64
Jr. High Instructor	4	520.00	6,240.00	219.44	2,633.28	180.34	2,164.03	120.22	1,442.69
Administrative Assistant/Time Keeper	1	100.00	1,200.00	42.20	506.40	34.68	416.16	23.12	277.44
TOTAL SALARIES		1,995.00	23,940.00	841.89	10,102.68	691.87	8,302.39	461.24	5,534.93
SUPPORT STAFF									
Janitor	2	110.00	1,320.00	46.42	557.04	38.15	457.78	25.43	305.18
Yard men	2	90.00	1,080.00	37.98	455.76	31.21	374.54	20.81	249.70
TOTAL WAGES		200.00	2,400.00	84.40	1,012.80	69.36	832.32	46.24	554.88
HOUSING ALLOWANCE									
Principal	1	15.00	180.00	6.33	75.96	5.20	62.42	3.47	41.62
Vice Principal/Coordinator	1	15.00	180.00	6.33	75.96	5.20	62.42	3.47	41.62
Registrar/Instructor	1	15.00	180.00	6.33	75.96	5.20	62.42	3.47	41.62
Bible/Doctrine Instructor	1	15.00	180.00	6.33	75.96	5.20	62.42	3.47	41.62
Instructor	8	120.00	1,440.00	50.64	607.68	41.62	499.39	27.74	332.93
Administrative Assistant/Time Keeper	1	15.00	180.00	6.33	75.96	5.20	62.42	3.47	41.62
TOTAL HOUSING ALLOWANCE		195.00	2,340.00	82.29	987.48	67.63	811.51	45.08	541.01
TOTAL PERSONNEL COSTS		2,390.00	28,680.00	1,008.58	12,102.96	828.85	9,946.22	552.57	6,630.82

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				Monthly	Annually	USA Chapter (60%)		Liberia Chapter (40%)	
				Monthly	Annually	Monthly	Annually	Monthly	Annually
STAFF & INSTRUCTORS									
Registrar	1	115.00	1,380.00	48.53	582.36	39.882	478.58	26.588	319.06
Instructor	4	440.00	5,280.00	185.68	2,228.16	152.592	1,831.10	101.728	1,220.74
TOTAL SALARIES		555.00	6,660.00	234.21	2,810.52	192.47	2,309.69	128.32	1,539.79
SUPPORT STAFF									
Janitor	2	100.00	1,200.00	42.20	506.40	34.68	416.16	23.12	277.44
Yard men	1	40.00	480.00	16.88	202.56	13.87	166.46	9.25	110.98
TOTAL WAGES		140.00	1,680.00	59.08	708.96	48.55	582.62	32.37	388.42
HOUSING ALLOWANCE									
Registrar	1	15.00	180.00	6.33	75.96	5.202	62.424	3.468	41.616
Instructor	4	60.00	720.00	25.32	303.84	20.808	249.696	13.872	166.464
TOTAL HOUSING ALLOWANCE		75.00	900.00	31.65	379.80	26.01	312.12	17.34	208.08
TOTAL PERSONNEL COSTS		770.00	9,240.00	324.94	3,899.28	267.04	3,204.43	178.02	2,136.29
GRAND TOTAL PERSONNEL COSTS		3,160.00	37,920.00	1,333.52	16,002.24	1,095.89	13,150.66	730.59	8,767.10

NB: THIS BUDGET, WHICH HAS BEEN DULY APPROVED BY ALL PARTIES CONCERNED--THE EPISCOPAL DIOCESE OF LIBERIA AND THE ALUMNI ASSOCIATION (REPRESENTED BY THE LOCAL CHAPTER) IS SOMEWHAT INCOMPLETE OWING TO THE UNAVAILABILITY OF DATA TO PROJECT THE OPERATIONAL COSTS FOR THE FISCAL PERIOD. AS SOON AS THOSE DATA ARE MADE AVAILABLE AN ADDENDUM WILL BE SENT IMMEDIATELY.