Scenario 1: Position Replacement and Budget Recommendation for Reorganization

**Position Budget Allocation 2018-2019**

- Collection Mgr. $50,000 retired
- SA Counselor $28,000

---

**Budget Allocation** $78,000

---

**Proposed New Budget & Position Allocation 2018-2019**

- Assoc. Director $10,000 (Amelia)
- Cashier Super. $4,160 ($16.04 Robyn-new rate)
- SA Counselor $28,000
- 3 SA Students $20,000

---

**Proposed Budget** $62,170

*Compensation for Merit – Increased responsibility across office: $15,000*
Scenario 2: Position Replacement and Budget Recommendation for Reorganization

Position Budget Allocation 2018-2019

Collection Mgr. $50,000 retired
SA Counselor $28,000

Budget Allocation $78,000

Proposed New Budget & Position Allocation 2018-2019

Assoc. Director $10,000 (Amelia)
Cashier Super. $4,160 ($16.04 Robyn’s-new rate)
3 SA Students $20,000

Proposed Budget $34,160

*Compensation for Merit – Increased responsibility across office: $20,000

Budget Savings $78,000 - $54,160 = $23,840