



HIGHHOPESTM

Horses and Humans Improving LivesSM

Program

Training
&
Education

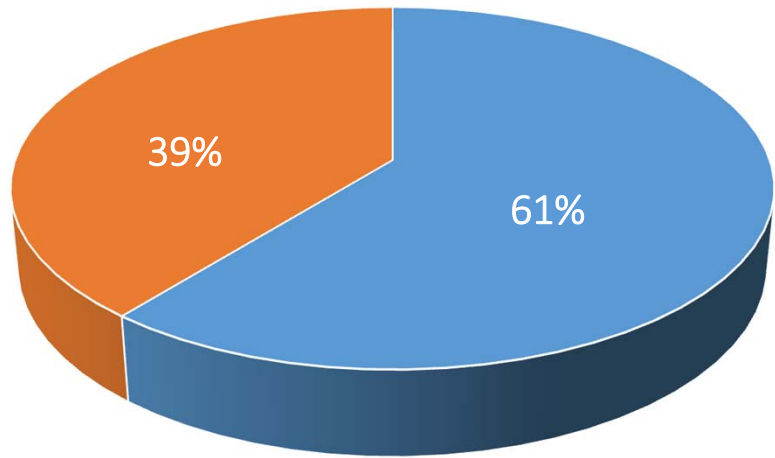
Admin

Fundraising

Personnel Wages & Benefits

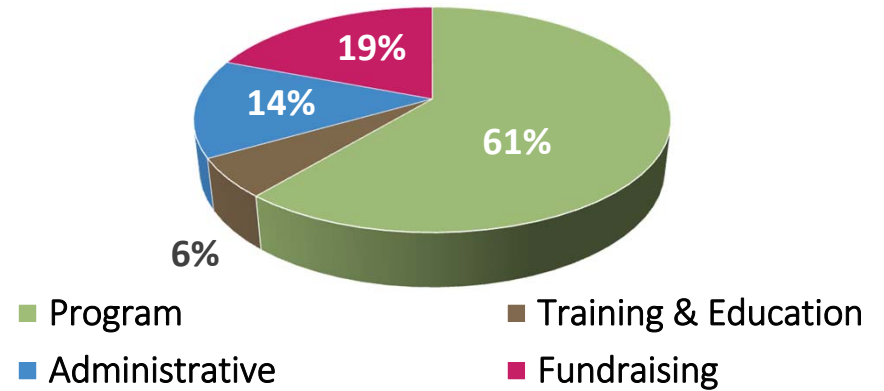
Current and Historical

FY 17-18
% Personnel Costs to Full Budget

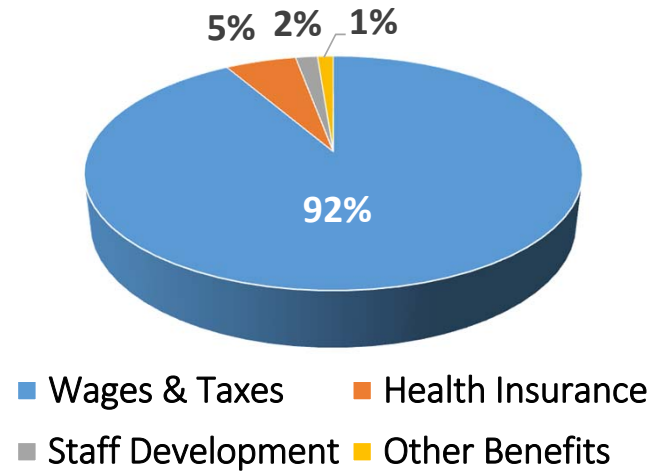


■ % Personnel Expenses	■ % Other Expenses
\$902,526 (61%)	\$580,745 (39%)
Full Budget	
\$1,483,271	

FY 17-18
Wages & Taxes by Department



FY 17-18 Wages & Benefits



Full-time Employees

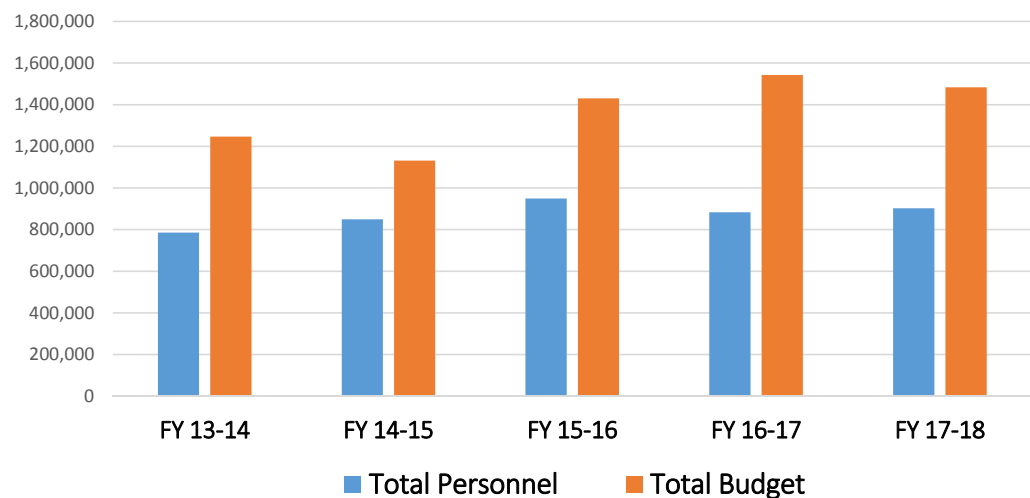
Full-time Equivalents - 16
 Average Longevity - 7.43 Years
 Average Age - 44
 Higher Education Degrees

Representative Program Employee

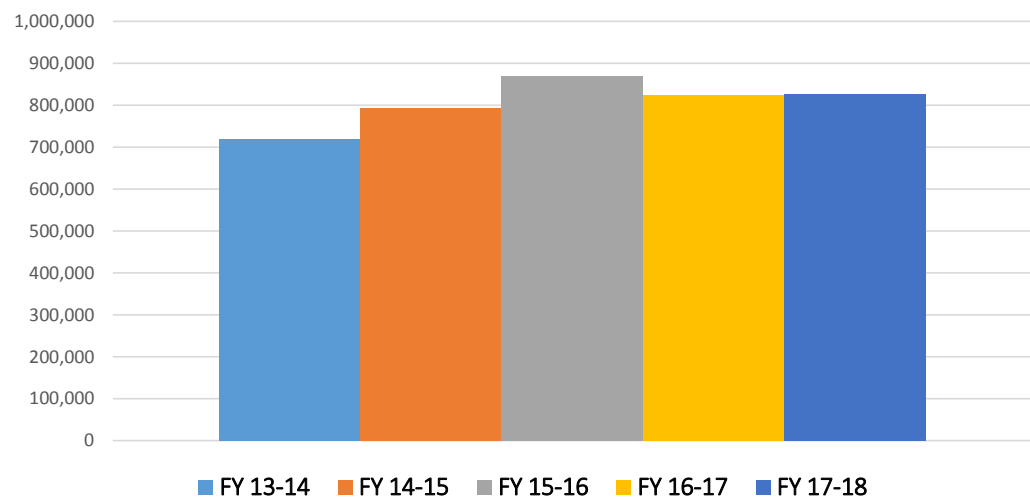
Manager Level	Manager Salary Range	\$ 37,000.00	\$ 50,000.00
Advanced PATH Instructor 5 + years experience Under 30 years old	Percentile	72%	
	Current Wage (as an average)	46,352.80	
	Taxes (FICA and SUTA)	4,426.69	
	Benefits	4,091.02	
	403B HH Match	927.06	
	Total Cost of Employee	\$ 55,797.56	

Health (HH Portion)	Other Benefits			Total Benefits	Average Hourly Rate
	Life	Clothing	Dues		
3,726.23	37.80	200.00	75.00	4,091.02	22.29

Personnel Costs to Total Budget

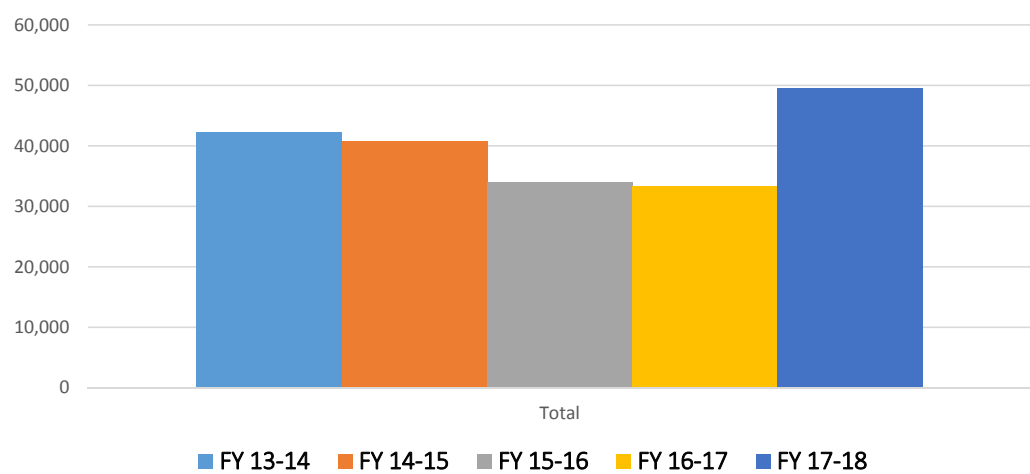


Wages & Taxes by Year



Health Insurance by Year

Currently 75% Paid by High Hopes



Staff Development by Year

