

<b>Oregon Tourism Commission (DBA Travel Oregon)</b>									
	<b>Actual</b>	<b>Actual</b>		<b>Actual</b>		<b>Actual</b>		<b>Budget</b>	
	<b>2014-15</b>	<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>	
<b>Payroll Costs</b>									
Salaries	2,696,176	3,121,568		3,581,940		4,450,016		5,409,339	
FICA	191,450	218,904		251,573		310,531		375,685	
PERS	352,452	387,740		546,916		732,140		782,750	
PERS Bond	166,461	171,237		228,179		254,561		325,397	
Worker's Benefit Fund (WBF)	859	1,232		1,242		1,345		2,031	
Health Insurance	614,456	700,917		739,755		975,475		1,250,600	
Compensated Absences (annual change)	9,713	56,526		81,864		44,458		121,000	
<b>Total Payroll Costs</b>	<b>\$4,031,568</b>	<b>\$4,658,124</b>	15.541%	<b>\$5,431,469</b>	16.602%	<b>\$6,768,526</b>	24.617%	<b>\$8,266,802</b>	22.136%
Positions	36	43	19.444%	46	6.977%	58	26.087%	61	5.172%
FTE	34.60	41.60	20.231%	45.00	8.173%	57.00	26.667%	60.60	6.316%