

PAYROLL BUDGET WORKSHEET

DEPT: **POOL DEPT** (exclude Monday outing)
 EMPLOYEES: LIFEGUARDS includes Senior Guards
 (Does not include lessons)

2017-2018 2-WEEK PERIOD ENDING	H	Total BUDGET Hours 2017-2018	Total BUDGET \$ (use ave rate \$10) 2017-2018	Actual Last Year 2016-2017
11/13/2017			\$ -	
11/27/2017	H		\$ -	
12/11/2017			\$ -	
12/25/2017	H		\$ -	
1/8/2018	H		\$ -	
1/22/2018			\$ -	
2/5/2018			\$ -	
2/19/2018			\$ -	
3/5/2018			\$ -	
3/19/2018			\$ -	
4/2/2018			\$ -	
4/16/2018			\$ -	
4/30/2018			\$ -	
5/14/2018			\$ -	
5/28/2018	H	200	\$ 2,000	157
6/11/2018		300	\$ 3,000	411
6/25/2018		400	\$ 4,000	500
7/9/2018	H	430	\$ 4,300	472
7/23/2018		440	\$ 4,400	462
8/6/2018		420	\$ 4,200	467
8/20/2018		360	\$ 3,600	499
9/3/2018	H	300	\$ 3,000	341
9/17/2018		100	\$ 1,000	71
10/1/2018			\$ -	8
10/15/2018			\$ -	
10/29/2018			\$ -	
TOTAL		2950	\$ 29,500	3388

may 3days \$ 643 may \$ 2,643
 jun 11days \$ 2,357

jun 5days \$ 1,536 jun \$ 7,893
 jul 9days \$ 2,764

jul 8days \$ 2,400 jul \$ 9,564
 aug 6days \$ 1,800

aug 11days \$ 2,357 jul \$ 7,757
 sep 3days \$ 643

sep \$ 1,643

oct \$ -
 29500