

## Figure 1. Sample Publication Fee Schedule

### Illustrator

Supervision:	\$ 4.59
Salary:	\$23.47
Annual leave/Sick leave/Holidays:	\$ 3.88
Space and phones:	\$ 2.25
Supplies:	\$ 1.51
Equipment:	\$ 1.51
Equipment depreciation:	\$ 2.65
Training:	\$ 0.73
Conferences and so on:	\$ 0.30
Computer support:	\$ 0.50
Admin support:	<u>\$ 0.50</u>
<b>Total salary rate:</b>	<b>\$41.89</b>

### Editor/Editorial Assistant

Supervision:	\$ 4.59
Salary:	\$19.06
Annual leave/Sick leave/Holidays:	\$ 3.88
Space and phones:	\$ 2.25
Supplies:	\$ 1.51
Equipment:	\$ 1.51
Equipment depreciation:	\$ 0.53
Training:	\$ 0.73
Conferences and so on:	\$ 0.30
Computer support:	\$ 0.50
Admin support:	<u>\$ 0.50</u>
<b>Total salary rate:</b>	<b>\$35.36</b>

**Printing** (Printer negatives or hard copy ready for printer)  
Actual printing cost plus 10 percent handling/service charge

### Imaging

<u>Size and Quantity</u>	<u>Price</u>
<b>8 1/2" X 11"</b>	
1-10 Negatives	\$13/Negative
11 or More	\$11/Negative
4-Color Proof	\$32/Each
<b>11" X 17"</b>	
1-10 Negatives	\$17/Negative
11 or More	\$15/Negative
4-Color Proof	\$48/Each

GIS support will be charged as a line item to Water District projects.

**Illustrator Staff**

Illustrator salary (average of the 5)

GS-10 \$24.07 (intermittent about 20 hrs/wk, no benefits)

GS-11 \$22.95

GS-11 \$22.95

GS-09 \$20.15

GS-09 \$20.91

Average hourly salary =  $\$22.20 \times 5.7\%$  COLA and locality pay January =  $\$1.27 +$

$\$22.20 = \mathbf{\$23.47}$

**Editorial Staff**

GS-07 \$16.10

GS-07 \$17.84

GS-09 \$20.15

Average hourly salary =  $\$18.03 \times 5.7\%$  step, COLA, and locality pay January =  $\$1.03 +$

$\$18.03 = \mathbf{\$19.06}$

**Total Staff Hours**

7 FTE employees X 2,080 hours = 14,560

GS-10 1,040

Total Hours = **15,600**

**Annual Leave/Sick Leave/Holidays**

7 employees X 6 hours = 42 hours X 26 pay periods = 1,092 hours

7 employees X 4 hours = 28 hours X 26 pay periods = 728 hours

7 employees X 80 hours = (10 holidays) = 560 hours

**Total Hours = 2,380**

Total production staff hours =  $15,600 - 2,380 = 13,220$  total hours

$1,357 \times \$23.47$  (illustrator) =  $\$31,849$

$1,023 \times \$19.06$  (editorial) =  $\$19,498$

Total cost of annual leave/sick leave/holiday =  $\$51,347 / 13,220$  hours =  **$\$3.88$**

**Supervision of Pub Unit**

GS-12  $\$29.19 \times 2,080 = \$60,715 / 13,220$  hours =  **$\$4.59$**

**Space and Phones**

Space based on 900 sq. ft. =  $\$29,500 / 13,220$  hours =  **$\$2.23$**

Phones based on 6 phones for  $\$322.00$  per year =  **$\$53.67$**

**Supplies**

Average  $\$20,000$  per year /  $13,220$  hours =  **$\$1.51$**

(Includes paper, toner, pens, plotter supplies, and so on)

### **Equipment**

Average \$20,000 per year /13,220 hours = **\$1.51**

(Includes software and hardware upgrades on all equipment (that is, printers, DGs, Macs)

Purchase DG tower to run as server = **\$15,000**

\$20,000 per year /7,535 hours = **\$2.65**

\$3,000 per year /5,685 hours = **\$0.53**

\$100,000 (Mac) depreciated over a 5-year rate schedule = \$20,000 per year

\$15,000 (DG) depreciated over a 5-year rate schedule = \$3,000 per year

Based on \$100,000 for 5 Power Macs and associated software; color printer, 600 dpi

black-and-white printer; 600 dpi scanner, slide maker

### **Training**

\$9,600 formal training / 13,220 hours = **\$0.73**

Based on \$1,200 per year per employee

### **Conference/Meeting Expenses/Travel**

\$4,000 / 13,200 hours = **\$0.30**

Based on Pub Unit Chief attending four out-of-District meetings per year.

### **Computer Support**

15% of 2,080 hours = 312 hours per year

312 X \$21.05 (GS-09 salary) = \$6,568 / 13,220 hours = **\$0.50**

### **Administrative Support**

15% of 2,080 hours = 312 hours per year

312 X \$21.05 (GS-09 salary) = \$6,568 / 13,220 hours = **\$0.50**