

**OCEAN PINES ASSOCIATION
SCHEDULE OF EMPLOYEES
BUDGET COMPARISON**

DEPARTMENT	2021-2022			2022-2023 BUDGET			2023-2024 BUDGET					
	ANNUAL	FTE*		ANNUAL	FTE*		ANNUAL	FTE*		DIFF	DIFF	
	FULL	PT	TOTAL	FULL	PT	TOTAL	FULL	PT	TOTAL	FULL	PT	TOTAL
MANAGER'S OFFICE	2.08	0.00	2.08	2.00	0.00	2.00	2.60	0.00	2.60	0.60	0.00	0.60
FINANCE/MEMBERSHIP	9.12	0.48	9.60	9.00	0.48	9.48	9.00	0.48	9.48	0.00	0.00	0.00
PUBLIC RELATIONS	2.06	0.00	2.06	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00
CPI	3.32	0.00	3.32	3.32	0.00	3.32	3.60	0.00	3.60	0.28	0.00	0.28
GENERAL MAINT	6.68	0.60	7.28	6.68	0.60	7.28	6.68	0.60	7.28	0.00	0.00	0.00
PUBLIC WORKS	17.75	3.11	20.86	17.75	3.11	20.86	17.87	3.11	20.98	0.12	0.00	0.12
BULKHEADS	1.25	0.00	1.25	1.25	0.00	1.25	1.25	0.00	1.25	0.00	0.00	0.00
POLICE	20.00	0.72	20.72	20.00	0.72	20.72	20.00	0.72	20.72	0.00	0.00	0.00
RECREATION / PARKS	5.00	6.80	11.80	4.00	6.80	10.80	5.00	5.30	10.30	1.00	(1.50)	(0.50)
RACQUET SPORTS	0.00	2.50	2.50	1.00	1.76	2.76	1.00	0.92	1.92	0.00	(0.84)	(0.84)
AQUATICS	4.00	13.48	17.48	4.00	10.61	14.61	4.00	11.00	15.00	0.00	0.39	0.39
GOLF OPS / MAINT	6.00	9.69	15.69	8.00	7.69	15.69	9.00	7.69	16.69	1.00	0.00	1.00
BEACH PARKING	0.00	0.96	0.96	0.00	0.96	0.96	0.00	0.96	0.96	0.00	0.00	0.00
MARINA	0.00	2.28	2.28	0.00	2.24	2.24	0.00	2.24	2.24	0.00	0.00	0.00
TOTAL	77.26	40.62	117.88	79.00	34.97	113.97	82.00	33.02	115.02	3.00	(1.95)	1.05

* FTE = TOTAL PART-TIME/SEASONAL HRS DIVIDED BY 2,080