

# Arbor Budget

## Service Provider Contract (Arbor) FY 11-12

- FY 11-12 proposed base contract is FY 11-12 proposed contract is \$1,345,158 (-\$196,5577-13%)
  - Pays for 31 FTE and 3 PTE
  - Salary/fringe
    - No raises
    - Profit (no profit, 15% for performance)

FTE = Full Time Employee

PTE = Part Time Employee