

Arbonne National Laboratory

Fiscal Year 2003 Fringe Results

(000's)

Element	Item	Actual 2003	
177	Total Disability Credits	(443)	
178	Total Disability	1,312	
195	Worker's Compensation Insurance	1,570	
	Insured Disabilities	2,438	
173	Medical Advisory	178	
180	Employee Assistance Program	69	
187	Employee Contr. MED/DEN Ins.	(5,622)	
19B	Net Medical Claims	20,948	
19C	Net Dental Claims	4,080	
19D	Medical/Dental PPO Access Fees	181	
19E	CG Provisional Admin Exp	1,899	
19H	HMO's	7,705	
183	Prescription Drug Program	10,794	
	Health	40,233	
174	Exp. Credits-Life Insurance	(301)	
192	Group Life Insurance	808	
191	Group Annuity - Non-Staff	5,594	
193	Staff Annuity <i>incl Pension</i>	15,880	
197	Non-Staff Annuity Credits	(61)	
	Annuities/Life	21,920	
194	Social Security - FICA	19,227	
	FICA	19,227	
185	Wage Increase on Balance	937	
104,124,134	Vacation Used (Cr)	(23,568)	
179,181,182	Vacation Accrued	21,369	
	Vacation	(1,262)	
158	State Required Disability Tax	0	
159	PSA Exper. Variance	(16)	
171	Business Travel Expense	22	
172	Flexible Spending	41	
176	Staff Invol. Separation Program	(15)	
184	Unemployment Compensation	119	
19R	Separation Liability Expense	2,231	
17A	Adoption Assistance	5	
198	Fringe on Severance Pay	1,954	
	Other	4,340	
	TOTAL FRINGE COST	86,898	
	Less: Recovery from Bonus, Temporary and DEP	(2,649)	
	Payroll		
	Fringe Costs to be recovered by Regular and	84,249	
	Severance Payroll		
	DISTRIBUTION		
199	Distribution	(86,983)	
	(over) / under Recovery	(85)	
	DISTRIBUTION BASE		
100	Regular Staff Payroll	182,402	
120	Regular Non-staff Non-Union Payroll	35,262	
130	Regular Non-staff Union Payroll	28,401	
	Severance Payroll	5,841	
	SUB-TOTAL	251,906	
10B, 12B, 13B	Bonus Payroll	3,507	
150, 160	Temporary Payroll	21,644	
	Total Payroll	277,057	
	DISTRIBUTION BY TYPE		
	Regular Payroll @ 33.5%	(82,377)	33.5%
	Severance Payroll @ 33.5%	(1,957)	33.5%
	Bonus Payroll @ 7.65%	(268)	7.65%
	Temporary Payroll @ 11%	(2,381)	11.00%
	Total Recovery	(86,983)	