

**WVRSA - COST OF INTERIM EXECUTIVE DIRECTOR**

	FY 2021	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016	\$ Delta 20 to 21	% Delta 20 to 21	\$ Delta 16 to 21	% Delta 16 to 21
First Quarter	\$ 8,455.00	\$ 8,882.50	\$ 5,937.50	\$ 7,225.00	\$ 11,815.00	\$ -	\$ (427.50)	-7.2%	\$ 8,455.00	
Second Quarter	\$ 13,680.00	\$ 15,532.50	\$ 5,130.00	\$ 8,190.00	\$ 12,665.00	\$ 24,480.00	\$ (1,852.50)	-36.1%	\$ (10,800.00)	-44.1%
Third Quarter	\$ 11,542.50	\$ 14,653.75	\$ 4,845.00	\$ 7,315.00	\$ 9,222.50	\$ 17,552.50	\$ (3,111.25)	-64.2%	\$ (6,010.00)	-34.2%
Fourth Quarter (FY21 YTD)	\$ 13,775.00	\$ 9,500.00	\$ 11,305.00	\$ 7,790.00	\$ 13,047.50	\$ 18,657.50	\$ 4,275.00	37.8%	\$ (4,882.50)	-26.2%
<b>TOTAL</b>	<b>\$ 47,452.50</b>	<b>\$ 48,568.75</b>	<b>\$ 27,217.50</b>	<b>\$ 30,520.00</b>	<b>\$ 46,750.00</b>	<b>\$ 60,690.00</b>	<b>\$ (1,116.25)</b>	<b>-4.1%</b>	<b>\$ (13,237.50)</b>	<b>-21.8%</b>

Average Weekly Hours	7	9.5	4.5	6.5	10.6	18.3	-2.0	-30.8%	-13.8	-75.4%
Average WVRSA Cost/Week	\$ 665.00	\$ 902.50	\$ 427.50	\$ 582.50	\$ 899.04	\$ 1,556.15	\$ (155.00)	-26.6%	\$ (1,128.65)	-72.5%
Hourly Rate to WVRSA	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	\$ 85.00	\$ 85.00	\$ -	0.0%	\$ 10.00	11.8%

Fiscal Year Budget	\$ 50,000.00	\$ 47,000.00	\$ 50,000.00	\$ 55,000.00	\$ 66,300.00	\$ 71,000.00
Actual	\$ 47,452.50	\$ 48,568.75	\$ 27,217.50	\$ 30,520.00	\$ 46,750.00	\$ 60,690.00
Delta	\$ (2,547.50)	\$ 1,568.75	\$ (22,782.50)	\$ (24,480.00)	\$ (19,550.00)	\$ (10,310.00)

