



INSTRUCTIONS FOR LABOR DISTRIBUTION SCHEDULE HDC5 DAAS-732A1

The Labor Distribution Schedule is the primary attachment that accompanies the Service Cost Computation Sheet (HDC5 DAAS FORM 732A). The Labor Distribution Schedule should be completed as the first step in computing the cost of services. While the cells can be easily modified to accommodate the needs of various agencies, the basic data should be entered as follows:

STAFF NAME - Enter the name of all current staff. Last name is generally sufficient, but the column width can be expanded.

POSITION - Enter the job title for each staff member shown in the previous column.

FULL TIME/PART TIME - Indicate the appropriate status for each staff member.

Note: It is very important to indicate the status since a formula has been included to subtotal the salaries of full and part time employees by service. The growing trend of part time employment in the work force makes the identification of full and part time salaries an important factor in determining service cost.

Also note that the formula has been developed to add salary ONLY when "Full Time" or "Part Time" is entered. DO NOT SPACE AFTER THE "E" IN TIME WHEN MAKING THIS ENTRY.

TOTAL SALARY - Enter the total annual salary of each employee.

ADMINISTRATIVE SALARY - If applicable, allocate the prorata share of the total salary shown in the previous column that is NOT allocated to a specific service(s). Total salary of each employee can be allocated in this column in whole, part, or not at all.

SERVICE - Edit each column heading to indicate the services provided. Allocate the appropriate prorata share of Total Salary for each employee.

SUBTOTALS, TOTALS & PERCENT - Simple formulas have been included to sum each column and determine percentages of full and part time salaries. To provide space for the maximum number of service columns, no formulas were included to reconcile the allocated salary cost to Total Salary. Therefore, formulas for the totals for each column will need to be added, or the column totals will need to be verified manually.