

	2020 Operating Budget	Suncadia Water
Shared Service Departments		
Accounting	41,688	4,683
Executive	69,374	6,537
Corp. Communications	-	-
HR/Payroll	23,143	2,136
Purchasing	-	468
Legal	5,660	289
Rates / Regulation	41,696	2,122
Risk / Land	3,441	210
Tax	30,470	2,492
Treasury	27,438	2,389
Subtotal, internal labor	242,910	21,327
27.5% Admin Charge	66,800	5,865
Total Internal Labor	309,710	27,192
Common Costs Allocation (FR/IR/SHS)	109,639	18,262
Total Shared Service Costs	419,349	45,454
9.33% Finance & Accounting Manager	177,611	16,579
9.33% Contract Labor (accounting & HR)	244,097	22,785
9.33% Other External Costs	98,237	9,170
Accounting & HR personnel	519,945	48,534
Total Costs	939,295	93,987

Allocation:

		Adjusted
10.01% Suncadia Water	93,987	93,987
89.99% All Other Water Companies	845,307	
	939,295	

Total Costs excl. insurance allocated using first direct billing, then general support spread via the Massachusetts Methodology.

Insurance Costs: Where directly identified by invoice charged to specific water company. Umbrella/General coverage allocated via the Massachusetts Methodology