

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|---------------------|-----------|-------------|--|
| Operations | 36 | \$1,756,860 | \$558,210 |
| Maintenance | 16 | \$1,306,915 | \$349,885 |
| Sales & Marketing | 11 | \$546,197 | \$174,093 |
| Retail | 12 | \$418,996 | \$165,777 |
| President/Executive | 2 | \$340,475 | \$71,013 |
| Finance/Accounting | 2 | \$209,153 | \$74,415 |
| Mis | 2 | \$205,469 | \$72,686 |
| Human Resources | 2 | \$125,148 | \$31,276 |
| Governing Board | 7 | \$0 | \$0 |