

Section 9.

Staff Numbers, Positions, Tasks and Salaries.

Notes:

Staff wishing to sleep/eat and reside on-site (live in the hotel on a full board basis in the staff quarters) will need to pay 1,500 LKR (Sri Lankan rupees) per day as opposed to those who travel in from outside. Outside drivers, living in the drivers' quarters on a full board basis will need to pay 2,800LKR per day. In the beginning, all transportation services will be sourced to outside contractors, as this will help to reduce the initial burden of organizing staff as well as reduce the capital costs of not having to purchase vehicles. We will review this once we feel more financially comfortable. Once we start to employ our own drivers, they will be required to pay 1,500LKR per day if living on site (in the driver's quarters) on a full-board basis.

A typical working day may consist of for example; 8:00 am to 5:30 pm 9.5 hours onsite with 8.5 hours of paid work and 1 hr of non-paid breaks. Example, working from 8am to 11. Break from 11 to 11:30. Working 11:30 to 2:30. Break from 2:30 to 3:00 and working from 3:00 to 5:30. All food and drinks consumed on the premises by staff and drivers will be provided, free of charge. (non-alcoholic) The estimated cost to Mountain Lodge to supply food and drink to all our staff plus 7 drivers that sleep over and 7 day guest drivers will be around 800 LKR per day per person, and 1,500 LKR for staff that sleep on site thus totaling 102,800LKR (as some of this will be surplus food from the hotel), however as we will have around 21 staff living in, each paying 1,800LKR this gives a potential income of 37,800LKR. This will partly help towards the food and accommodation costs for the drivers and staff. Drivers that bring guests will be paid a commission as well as free food and lodgings.

10% will added to our guests bill to cover Tourism development tax, local tax, etc leaving 5 to 7% as a service charge (instead of gratuity) The service charge will be totaled up at the end of each month and then paid to the staff at the end of the following month. The service charge amount will be distributed to the staff by means of totaling up the overall amount paid in salaries for that month, and then dividing the service charge amount on a pro-rata basis, accordingly with the salary amount for each staff member. It is estimated that, when working to full capacity, we will require the following numbers and positions of staff. (See below) This will cost 338,695 Sri Lankan rupees, every 24 hours. (Around \$1,031.00 USD) However, as we may wish to add productivity bonuses plus the cost of Employees Provident Fund at 12% and Employees Trust Fund at 3% plus holiday payments and proprietors salaries, we will calculate a cost of \$2,300.00 per each 24 hour period for employment costs.

No	Position / Department	Task	Shift	Hours worked	Hourly Rate	Daily Salary Rs	Monthly Salary Rs	Live in	Travel Daily
	General Management								
1	General Manager	Overall and H.R.	6am to 3pm	8	1,500	12,000			x
2	Assist. General Manager, recp	Also, IT/web & security (on emergency call 12am to 6am)	2pm to 12am	9	1,200	10,800		x	
3	Accounts Manager	Accounting, income, expenditure, forecasting & salaries	8am to 5:30pm	8.5	600	5,100			x
4	Administrative Assistant	Procurement & expenditure	8am to 5:30pm	8.5	455	3,868			x
5	Administrative Assistant	Bookings, income & marketing	8am to 5:30pm	8.5	455	3,868			x
6	Administrative Assistant	Weddings, conferences & events marketing & coordinator	8am to 5:30pm	8.5	455	3,868			x
7	Guest Services Manager	Coordinator for guest experience & events	8am to 5:30pm	8.5	455	3,868			x
8	Receptionist (female)	Reception / bar / accounts	6am to 5:30pm	10.5	400	4,200			x
9	Receptionist (male)	Reception / bar / accounts & security	6pm to 6am	11	400	4,400		x	
10	Concierge /Porters	Reception / bar / security	6am to 5:30pm	10.5	350	3,675			x
11	Concierge/Porters	Reception / bar / security	6pm to 6am	11	350	3,675			x
						59,322			

	Spa & Wellness	Quarts Spa						
77	Spa manager	Procurement & H.R.	7am to 6pm	10	350	3,500		x
78	Ayurvedic Doctor		8am to 5:30pm	8.5	550	4,675		x
79	Pharmacy technician		8am to 5:30pm	8.5	350	2,975		x
80	Spa receptionist		7:30am to 6pm	9.5	320	3,040		x
81	Beautician		10am to 8pm	9	320	2,880		x
82	Spa therapist		8am to 5:30pm	8.5	320	2,720		x
83	Spa therapist		8am to 5:30pm	8.5	320	2,720		x
84	Spa therapist		8am to 5:30pm	8.5	320	2,720		x
85	Spa therapist		8am to 5:30pm	8.5	320	2,720	x	
86	Spa therapist		8am to 5:30pm	8.5	320	2,720		x
87	Spa therapist		8am to 5:30pm	8.5	320	2,720		x
88	Spa therapist		8am to 5:30pm	8.5	320	2,720	x	
89	Spa therapist		8am to 5:30pm	8.5	320	2,720		x
90	Fitness & Yoga instructor		6-11am/3-7:30pm	8.5	350	3,150	x	
						41,980		
		Totals						
		General Management		59,322				
		Housekeeping		74,400				
		Food & Beverage		94,318				
		Security, Maintenance & Entrainment		68,675				
		Spa & Wellness		41,980				
		Total		338,695				