

## Supporting Figures for Agenda Item 13 & 14

<u>Current Salaries/Wages</u>		<u>Current PERS</u>	<u>Current W/C</u>
Fund 10	\$ 190,718.00	\$ 51,586.63	\$ 4,750.10
Fund 11	\$ 50,872.80	\$ 8,736.00	\$ 2,625.04
Fund 18	\$ 67,912.00	\$ 19,015.36	\$ 3,504.26
<u>Proposed Change to Salaries/Wages</u>		<u>Proposed PERS</u>	<u>Proposed W/C</u>
Fund 10	\$ 211,871.60	\$ 57,509.65	\$ 4,815.68
Fund 11	\$ 52,578.40	\$ 9,213.56	\$ 2,713.05
Fund 18	\$ 80,849.60	\$ 22,637.89	\$ 4,171.84
<u>Difference in Salaries/Wages</u>		<u>Difference in PERS</u>	<u>Difference in W/C</u>
Fund 10	\$ 21,153.60	\$ 5,923.02	\$ 65.58
Fund 11	\$ 1,705.60	\$ 477.56	\$ 88.01
Fund 18	\$ 12,937.60	\$ 3,622.53	\$ 667.58

### Salaries/Wages Impact

<i>Fund</i>	<i>Approved Budget</i>	<i>Proposed Change</i>	<i>Difference</i>
Fund 10	\$ 210,000.00	\$ 211,871.60	\$ (1,871.60)
Fund 11	\$ 60,000.00	\$ 52,578.40	\$ 7,421.60
Fund 18	\$ 100,000.00	\$ 80,849.60	\$ 19,150.40

### Retirement Contribution Impact

<i>Fund</i>	<i>Approved Budget</i>	<i>Proposed Change</i>	<i>Difference</i>
Fund 10	\$ 55,000.00	\$ 57,509.65	\$ (2,509.65)
Fund 11	\$ 9,500.00	\$ 9,213.56	\$ 286.44
Fund 18	\$ 19,500.00	\$ 22,637.89	\$ (3,137.89)

### Worker's Compensation Impact

<i>Fund</i>	<i>Approved Budget</i>	<i>Proposed Change</i>	<i>Difference</i>
Fund 10	\$ 7,000.00	\$ 4,815.68	\$ 2,184.32
Fund 11	\$ 3,000.00	\$ 2,713.05	\$ 286.95
Fund 18	\$ 3,500.00	\$ 4,171.84	\$ (671.84)