

ANALYSIS OF COMPENSATION EXPENSE PROPOSED 2018-2019 BUDGET												
	GM	FINANCE MEMBERS	PIR	CPI	MAINT	PUB.WRKS	POLICE	RECR	TENNIS	PLATFORM		
WAGES/BENEFITS												
PAYROLL	208,777	410,379	106,243	80,412	424,140	577,924	1,101,732	381,130	20,740	6,880		
OVERTIME	0	18,000	200	2,000	10,000	25,000	65,000	8,500	0	0		
TOTAL	208,777	428,379	106,443	82,412	434,140	602,924	1,166,732	389,630	20,740	6,880		
PAYROLL COSTS												
MEDICAL / HRA	30,155	103,333	8,089	22,832	137,496	181,496	265,395	64,390	0	0		
LIFE & DISABILITY	1,985	4,966	1,458	920	5,878	7,991	14,325	3,263	0	0		
WORKERS COMP	314	633	166	895	5,850	24,058	31,166	4,671	282	94		
UNEMPLOYMENT	1,265	6,146	1,259	1,740	8,099	15,058	14,908	14,900	1,161	278		
FICA	13,738	32,771	8,143	6,304	32,764	46,124	88,686	29,807	1,587	526		
401K	5,963	11,080	3,193	2,412	12,724	15,380	31,163	7,613	0	0		
TOTAL	53,420	158,929	22,308	35,103	202,811	290,107	445,543	124,644	3,030	898		
OTHER												
EMPLOYEE COSTS	500	750	250	1,200	1,500	3,500	1,700	1,000	50	0		
TRAINING		500	500	0	1,000	350	11,500	1,000	0	0		
CONTRACT LABOR									900	500		
BILLED LABOR					(20,000)	(20,000)						
TOTAL 2019	262,697	588,558	129,501	119,715	619,451	876,881	1,625,475	516,274	24,720	8,278		
TOTAL 2018	244,601	565,388	133,624	127,654	590,688	1,114,840	1,642,804	477,211	15,041	900		
DIFF	18,096	(76,830)	(4,123)	(8,939)	28,763	(237,959)	(17,329)	39,063	9,679	7,378		
WAGES/BENEFITS												
PAYROLL	10,042	491,229	555,559	113,865	23,700	538,785	62,590	5,114,127	5,329,900	-215,773		0.960
OVERTIME	0	3,000	10,728	1,500	650	2,000	250	146,828	233,603	-86,775		0.629
TOTAL	10,042	494,229	566,287	115,365	24,350	540,785	62,840	5,260,955	5,563,503	-302,548		0.946
PAYROLL COSTS												
MEDICAL / HRA	0	42,166	92,057	0	0	54,078	1,802	1,003,289	1,113,047	-109,758		0.901
LIFE & DISABILITY	0	1,519	4,792	0	0	2,991	77	50,165	44,658	5,507		1.123
WORKERS COMP	137	6,720	3,893	1,315	726	6,165	2,619	89,704	98,451	-8,747		0.911
UNEMPLOYMENT	278	25,536	17,053	2,896	1,793	23,976	139,776	142,935	-3,159	0.978		
FICA	768	37,809	43,320	4,808	1,863	58,965	4,807	412,790	440,836	-28,046		0.935
401K	0	6,997	9,881	0	0	8,849	739	115,994	101,342	14,652		1.145
TOTAL	1,183	120,747	170,996	9,019	4,382	155,024	13,574	1,811,718	1,941,269	-129,551		0.933
OTHER												
EMPLOYEE COSTS	150	2,750	6,800	1,000	1,000	1,000	120	22,270	17,220	5,050		1.293
TRAINING	0	5,000	800	0	1,500	0	0	22,150	22,150	0		1.000
BILLED LABOR								(40,000)	(40,000)	0		1.000
CONTRACT LABOR	400					1,719		3,519	9,300	-5,781		0.378
TOTAL 2019	11,775	622,726	744,883	124,384	29,732	700,028	76,534	7,080,612	7,513,442	-432,830		0.942
TOTAL 2018	800	599,796	747,540	169,090	37,324	989,759	72,532	7,513,442				
DIFF	10,975	62,930	(2,657)	(44,706)	(7,592)	(289,731)	4,002	(432,830)				