

## Proposed Personnel Budget - Year 2021

		(1)	(2)	(3)	(1) vs. (3)
	Actual 2019	Proposed Budget 2020	Estimated Actual 2020	Proposed Budget 2021	
Salaries	\$ 2,048,559	\$ 2,219,315	\$ 2,040,050	\$ 2,080,351	-6.3%
Temporary Personnel Services (TPS)	\$ -	\$ 15,000	\$ 5,000	\$ -	0.0%
Employees' Insurance	\$ 226,994	\$ 283,500	\$ 283,500	\$ 280,000	-1.2%
Workers'Comp Insurance	\$ 44,790	\$ 55,483	\$ 51,001	\$ 52,009	-6.3%
FICA Taxes	\$ 147,363	\$ 169,778	\$ 156,064	\$ 159,147	-6.3%
Pension-Employer's Share	\$ 122,587	\$ 155,352	\$ 142,804	\$ 145,625	-6.3%
Pension Plan Admin. Costs	\$ 3,800	\$ 8,000	\$ 8,000	\$ 6,000	-25.0%
Deferred Compensation Plan	\$ 60,000	\$ 60,000	\$ 60,000	\$ 30,000	-50.0%
Unemployment Compensation (UE)	\$ -	\$ -	\$ -	\$ -	0.0%
Recruiting (& Relocation) Expense	\$ 4,196	\$ 6,000	\$ 6,000	\$ 10,000	66.7%
<b>TOTAL</b>	<b>\$ 2,658,290</b>	<b>\$ 2,972,428</b>	<b>\$ 2,752,419</b>	<b>\$ 2,763,132</b>	<b>-7.0%</b>
Total Avg. EE's	22	27		26	
Total Payrolls	27	26		26	