

Cost Information - Fund 01 & 02

	Budget 2021	Year 1	Year 2
Salary	\$964,665.08	\$960,779.64	\$976,910.72
FICA	\$73,796.88	\$73,499.64	\$74,733.67
PERA	\$72,349.88	\$72,058.47	\$73,268.30
Health Insurance	\$152,568.60	\$176,100.00	\$176,100.00
Dental Insurance	\$5,430.00	\$5,970.29	\$5,970.29
Life Insurance	\$1,944.00	\$1,944.00	\$1,944.00
LTD Insurance	\$1,293.00	\$1,293.00	\$1,293.00
HRA/VEBA Contributions	\$23,400.00	\$23,400.00	\$23,400.00
TSA Contributions	\$16,560.00	\$16,560.00	\$16,560.00
Total Package	\$1,312,007.44	\$1,331,605.04	\$1,350,179.98
Package Change		\$19,597.60	\$18,574.94
		1.49%	1.39%

Cost Information - Fund 04

	Budget 2021	Year 1	Year 2
Salary	\$429,985.75	\$390,048.96	\$442,498.96
FICA	\$32,893.91	\$29,838.75	\$33,851.17
PERA	\$32,248.93	\$29,253.67	\$33,187.42
Health Insurance	\$83,065.68	\$87,600.00	\$87,600.00
Dental Insurance	\$1,925.00	\$2,116.54	\$2,116.54
Life Insurance	\$864.00	\$864.00	\$864.00
LTD Insurance	\$718.00	\$718.00	\$718.00
HRA/VEBA Contributions	\$10,800.00	\$10,800.00	\$10,800.00
TSA Contributions	\$14,000.00	\$14,000.00	\$14,000.00
Total Package	\$606,501.27	\$565,239.91	\$625,636.09
Package Change		-\$41,261.36	\$60,396.17
		-6.80%	10.69%

Severance Changes	Fund 01	Fund 04	Total
Current	0.00	1,544.50	1,544.50
New	0.00	2,260.00	2,260.00
Change	0.00	715.50	715.50
	0.00%	46.33%	46.33%