

EXPENDITURES	Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS Recommend	FY23 BOS & Fin Comm Recommend
5171 Retirement					13,828		
5172 Workers' Compensation			3,500		3,500		
5173 Unemployment Compensation							
5174 Health Insurance			7,007	3,862.35	14,000		
5175 Life Insurance			155		310		
5176 Medicare			1,230	597.50	1,463		
TOTAL PERSONAL SERVICE	-	-	11,892	4,459.85	33,101		-
TOTAL WPCF BENEFITS	-	-	11,892	4,459.85	33,101	33,101	33,101

rec'd retirement assessment
26-Jan adjusted HIN per HCGIT rate vote

	Budget FY22	Request FY23	\$ Change	% Change	Explanation
5171 Retirement	-	13,828	13,828	100.00%	1st year of assessment
5172 Workers' Compensation	3,500	3,500	-		
5173 Unemployment Compensation	-	-	-		
5174 Health Insurance	7,007	14,000	6,993	99.80%	assumes 5% rate inc
5175 Life Insurance	155	310	155	100.00%	new benefited employee
5176 Medicare	1,230	1,463	233	18.94%	based on actual wages

Totals 11,892 33,101 21,209 178.35%