

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5171	Retirement			13,828	13,825.00	23,203		
5172	Workers' Compensation	500		3,500				
5173	Unemployment Compensation							
5174	Health Insurance	7,007		14,000	3,576.25	15,000		
5175	Life Insurance	155		310	68.16	310		
5176	Medicare	1,230		1,463		2,002		
	<b>TOTAL PERSONAL SERVICES</b>	8,892		33,101	17,469.41	40,515		-
	<b>TOTAL WPCF BENEFITS</b>	8,892		33,101	17,469.41	40,515	40,515	40,515
					<b>Change</b>	<b>7,414</b>	<b>22.40%</b>	

Luke will likely stay o

12/6/2022 rec'd retirement assessment  
7-Dec estimated 5% rate inc

	Budget FY23	Request FY24	\$ Change	% Change	Explanation
5171 Retirement	13,828	23,203	9,375	67.80%	
5172 Workers' Compensation	3,500	-	(3,500)	-100.00%	
5173 Unemployment Compensation	-	-	-		
5174 Health Insurance	14,000	15,000	1,000	7.14%	
5175 Life Insurance	310	310	-		
5176 Medicare	1,463	2,002	539	36.84%	

Totals 33,101 40,515 7,414 22.40%

on parents HIN until he turns 26 in FY30, but keep in budget just in case