

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5171	Retirement	80,202.00	93,202.00	85,342	85,342.00	92,209	
5172	Workers' Compensation	9,590.00	9,613.74	17,000	10,091.00	12,000	
5173	Unemployment Compensation	-		28,000	3,201.00	28,000	
5174	Health Insurance	139,043.88	116,261.00	153,912	59,971.33	130,000	
5175	Life Insurance	431.68	556.64	1,000	284.00	1,000	
5176	Medicare	5,390.92	5,821.74	6,700	3,010.65	7,124	
	TOTAL PERSONAL SERVICES	234,658.48	225,455.12	291,954	161,899.98	270,333	-
	TOTAL WPCF BENEFITS	234,658.48	225,455.12	291,954	161,899.98	270,333	270,333

		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5171	Retirement	85,342	92,209	6,867	8.05%	
5172	Workers' Compensation	17,000	12,000	(5,000)	-29.41%	
5173	Unemployment Compensation	28,000	28,000	-		
5174	Health Insurance	153,912	130,000	(23,912)	-15.54%	anticipated rate increase, add b
5175	Life Insurance	1,000	1,000	-		
5176	Medicare	6,700	7,124	424	6.33%	
Totals		291,954	270,333	(21,621)	-7.41%	