

EXPENDITURES	Budget	Actual	Budget	Expended	FY23	FY23
	FY21	FY21	FY22	thru	Level	BOS &
				12/31/2021	Services	Fin Comm
					Request	Recommend
5170 Non-Contrib Retirement	2,045	2,726.16	2,045		2,045	
5171 Retirement	973,492	973,492.00	1,066,196	1,066,196.00	1,062,570	
5172 Workers' Compensation	45,000	38,554.00	43,000	26,184.32	44,000	
5173 Unemployment Compensation	10,000	13,196.03	10,000	4.00	10,000	
5174 Health Insurance	1,126,320	1,010,035.23	1,194,420	516,628.18	1,185,000	
5175 Life Insurance	17,200	14,596.92	17,200	7,068.78	17,665	
5177 Medicare	64,000	63,532.27	65,000	36,525.93	70,000	
5179 Ret HIns Other Towns						
<b>TOTAL PERSONAL SERVICES</b>	2,238,057	2,116,132.61	2,397,861	1,652,607.21	2,391,280	-
<b>TOTAL EMPLOYEE BENEFITS</b>	2,238,057	2,116,132.61	2,397,861	1,652,607.21	2,391,280	2,391,280

11/22/2021 rec'd retirement assessment

1/26/2022 HIns recalculated based on current cost, HCGIT rate vote, and allowance for new employees and coverage changes

	Budget	Request	\$	%	Explanation
	FY22	FY23	Change	Change	
5170 Non-Contrib Retirement	2,045	2,045	-		
5171 Retirement	1,066,196	1,062,570	(3,626)	-0.34%	
5172 Workers' Compensation	43,000	44,000	1,000	2.33%	
5173 Unemployment Compensation	10,000	10,000	-		
5174 Health Insurance	1,194,420	1,185,000	(9,420)	-0.79%	No increase in premiums but 4 new h
5175 Life Insurance	17,200	17,665	465	2.70%	Increase in employee enrollments du
5177 Medicare	65,000	70,000	5,000	7.69%	based on YTD actual + incr for poten