

**FY20 EMPLOYEE BENEFITS BUDGET**

Estimated based on FY2020 Benefits Spreadsheet and previous years' actuals	Budget FY2016	Actual FY2016 Unaudited	Budget FY2017	Actual FY2017 Unaudited	Budget FY2018	Actual FY2018 Unaudited	Budget FY2019	Budget FY2020	Change FY19-FY20	Notes
Social Security	215,000	219,151.96	230,750	242,184.24	234,800	260,134.80	253,400	260,000	6,600	Cost of Living Increase
Retirement	170,000	151,637.13	179,500	186,864.06	178,000	186,552.01	180,000	186,000	6,000	Cost of Living Increase
Medical Insurance	638,500	583,206.92	523,700	529,836.51	530,000	551,351.44	604,000	604,000	-	3% decrease '19 & 10% Increase Projected '20
Medical Insurance Reimb	113,250	115,790.60	138,300	139,211.24	134,300	114,237.78	157,200	157,200	-	Deductibles stable for '19
Dental Insurance	26,500	22,863.78	26,950	24,786.27	26,500	22,878.92	26,000	26,000	-	includes 2% increase
Disability Insurance	25,505	21,724.74	25,955	24,394.18	25,455	20,102.43	26,100	26,100	-	Rates stable
Life Insurance	6,500	5,068.34	6,650	7,846.55	6,500	4,913.40	7,100	7,100	-	Rates stable
Workers Compensation	89,000	122,732.80	114,800	126,299.24	115,445	117,098.58	100,250	130,000	29,750	32% increase due to claims
Unemploy Compensation	9,000	5,365.20	9,200	7,380.50	9,000	1,470.00	7,400	6,000	(1,400)	Rates stable; contribution credit
Longevity/Sick Leave	15,000	-	15,000	-	15,000	-	15,000	15,000	-	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,308,255</b>	<b>1,247,541.47</b>	<b>1,270,805</b>	<b>1,288,802.79</b>	<b>1,275,000</b>	<b>1,278,739.36</b>	<b>1,376,450</b>	<b>1,417,400</b>	<b>40,950</b>	