

FY21 Personal Services Projections 011.54.5480

Line Item	Budget	Est. Annual	Difference
12-00 Salaries	7,234,211.00	7,594,404.16	(360,193.16)
12-10 Other	477,143.00	0	477,143.00
14-00 Overtime	1,005,500.00	1,101,235.54	(95,735.54)
15-00 Sp Pay	30,000.00	31,904.50	(1,904.50)
15-10 Cell Allow	788.00	183.75	604.25
21-00 FICA	554,018.00	624,564.20	(70,546.20)
22-00 Retirement	1,611,101.00	2,001,109.86	(390,008.86)
23-10 Health	1,401,769.00	1,393,681.70	8,087.30
23-15 Dental	27,996.00	28,122.02	(126.02)
23-20 Life	3,762.00	3,953.25	(191.25)
23-25 Addl Life	1,299.00	1,316.58	(17.58)
24-10 Wrkrs Comp	325,474.00	325,474.00	0
Total	12,673,061.00	13,105,949.56	(432,888.56)

Transfer \$433,000.00 from reserves