

## Summary of Wage and Benefit Impacts 2023-2024

	<b>Wages</b>	<b>Benefits</b>	<b>Total</b>
<b>2022 Approved Budget</b>	\$ 3,181,952	\$ 1,510,398	\$ 4,692,350
<b>2023 Proposed Budget</b>	\$ 3,425,058	\$ 1,794,029	\$ 5,219,087
<b>Difference:</b>	<b>\$ 243,106</b>	<b>\$ 283,631</b>	<b>\$ 526,737</b>

<b>Impact Category</b>	<b>Wages</b>	<b>Benefits</b>	<b>2023 Budget Impact</b>	<b>2024 Additional Expected Impact</b>
<b>Census Updates (primarily health insurance elections/changes)</b>	\$ 18,017	\$ 68,144	\$ 86,161	\$ -
<b>Pay Plan Step Increase Allowance (Merit)</b>	\$ 55,551	\$ 14,961	\$ 70,512	\$ 23,504
<b>Cost of Living Adjustment (2.5%)</b>	\$ 52,179	\$ 14,053	\$ 66,232	\$ 22,077
<b>Working Facilities Manager - SAU #74 Discontinued Services</b>	\$ 24,005	\$ 39,256	\$ 63,261	
<b>2022 Wage Study Implementation</b>	\$ 40,136	\$ 16,230	\$ 56,366	\$ 18,789
<b>Benefit Cost Increase</b>	\$ -	\$ 55,953	\$ 55,953	\$ 18,651
<b>Fire/EMS One Full-Time added by Select Board in 2022</b>	\$ -	\$ 47,679	\$ 47,679	\$ 45,667
<b>Library Processor 27 to 40 hours Technology 40 to 34 hours</b>	\$ 9,595	\$ 21,115	\$ 30,710	\$ 10,237
<b>Custodian - Offset by SAU #74 Cancelled Contract</b>	\$ 25,762	\$ 2,793	\$ 28,555	\$ -
<b>Police One Full-Time 25% (created at 75% in 2022 budget)</b>	\$ 13,865	\$ 2,185	\$ 16,050	\$ -
<b>Police Per-Diem Wages (to minimize shift coverage OT)</b>	\$ 12,996	\$ 1,262	\$ 14,258	
<b>Election Wages (1 Elections in 2023 vs. 3 in 2022)</b>	\$ (9,000)	\$ -	\$ (9,000)	\$ -

<b>Total:</b>	<b>\$ 243,106</b>	<b>\$ 283,631</b>	<b>\$ 526,737</b>	<b>\$ 138,925</b>
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Updated: 12/22/2022