

SAU
2021 Proposed Budget

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2:14 PM

The proposed budget is based on the following:

> 2.1% GMR increase for insurance	16,600
> Contractual increases for salaried employees	15,321
> 3% increase to hourly wages	4,600
> Increases to NHRS & FICA resulting from pay increases	4,000
> Increased copier costs based on new lease and maintenance agreements	2,000
> Increased dues and subscription lines based on current activity	1,250
> Increased professional contracted services	500
> Reduced telephone	(2,500)
> Change in dental (rate increased 3.9%)	(1,800)
> Reduced long term disability insurance, workers comp, liability & unemployment insurance costs	(1,550)
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<i>Change in Cost to Run the SAU</i>	38,421
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