

**FISCAL IMPACT - ANNUAL**

IBPO - Local 406 Contract

Description	Variance		Variance		Variance	
	FY 2022	To FY 21	FY 2023	To FY 22	FY 2024	To FY 23
Annual Salary	\$ 1,808,144.00	\$ 62,893.00	\$ 1,857,868.00	\$ 49,724.00	\$ 1,908,960.00	\$ 51,092.00
Holiday Pay	\$ 96,434.00	\$ 3,354.00	\$ 99,086.00	\$ 2,652.00	\$ 101,811.00	\$ 2,725.00
Shift/Out of Rank	\$ 11,500.00	\$ -	\$ 11,500.00	\$ -	\$ 11,500.00	\$ -
Clothing	\$ 39,150.00	\$ -	\$ 39,150.00	\$ -	\$ 39,150.00	\$ -
Education	\$ 44,750.00	\$ -	\$ 44,750.00	\$ -	\$ 44,750.00	\$ -
Longevity	\$ 90,004.00	\$ 15,102.00	\$ 97,448.00	\$ 7,444.00	\$ 115,190.00	\$ 17,742.00
Accreditation	\$ -	\$ (14,500.00)	\$ -	\$ -	\$ -	\$ -
Payment in lieu of Health	\$ 29,833.00	\$ -	\$ 29,833.00	\$ -	\$ 29,833.00	\$ -
Health Insurance	\$ 356,873.00	\$ 4,580.00	\$ 362,226.00	\$ 5,353.00	\$ 367,660.00	\$ 5,434.00
Dental	\$ 18,620.00	\$ 329.00	\$ 18,899.00	\$ 279.00	\$ 19,182.00	\$ 283.00
Life Insurance	\$ 6,888.00	\$ -	\$ 7,134.00	\$ 246.00	\$ 7,134.00	\$ -
FICA 6.20 %	\$ 131,429.00	\$ 4,145.00	\$ 135,137.00	\$ 3,708.00	\$ 139,574.00	\$ 4,437.00
FICA Health 1.45%	\$ 30,737.00	\$ 969.00	\$ 31,605.00	\$ 868.00	\$ 32,642.00	\$ 1,037.00
<b>Grand Total</b>	<b>\$ 2,664,362.00</b>	<b>\$ 76,872.00</b>	<b>\$ 2,734,636.00</b>	<b>\$ 70,274.00</b>	<b>\$ 2,817,386.00</b>	<b>\$ 82,750.00</b>