

FY17 Joint Coordinating Committee Budget

Expenses Only

Approved by JCC (); Recommended for approval by Ex Com
4/20/16; Approved at FSU Annual Meeting 5/11/16

	FY16 Budget	FY17 Draft Budget
Raczkowski (salary/16 hours per week)	\$26,718.20	\$27,679.97
Raczkowski Taxes	\$3,000.00	\$3,000.00
Raczkowski Pension	\$3,740.55	\$3,875.20
Raczkowski Health/Dental	\$16,301.30	\$17,261.84
Paychex Fees (includes payroll taxes)	\$5,000.00	\$6,000.00
Arbitration	\$10,000.00	\$5,000.00
Workers Compensation	\$1,000.00	\$1,000.00
Misc.	\$50.00	\$50.00
Non-Bargaining Exp.	\$100.00	\$100.00
Office Supplies & Exp.	\$50.00	\$50.00
Postage	\$50.00	\$50.00
Printing	\$50.00	\$50.00
Professional Fees (Audit)	\$11,000.00	\$11,000.00
Federal/State Unemployment Taxes (FUTA/SUTA) & payroll taxes	\$6,000.00	\$5,000.00
Meeting Expenses (includes food and any other non- travel related expenses)	\$2,000.00	\$2,000.00
Travel & Entertainment	\$400.00	\$400.00
	\$85,460.05	\$82,517.01

MSP pays two-thirds (or 67%) of this budget

\$55,286.40

FSU pays one-third (or 33%) of this budget

\$27,230.61

\$82,517.01

	Change from prev year
Staff raise per formula in contracts (CPI plus MSP merit = 3.6%) -- Used current annual salary to calculate	\$961.77 \$0.00 \$134.65
Based on actual FY16 costs plus 5% increase	\$960.54
	\$1,000.00
spent \$952 thus far in FY16 (MSP Tenure Cases)/\$5000 in FY15	(\$5,000.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
spent \$10,900 in FY16	\$0.00
	(\$1,000.00)
spent \$729 in FY16 thus far/\$1933 in FY15	\$0.00 \$0.00 (\$2,943.04)