

FY17 Joint Coordinating Committee Budget			
Expenses Only			
<i>Approved by JCC ()</i>			
	FY16 Budget	FY17 Draft Budget	Change from pre
Raczkowski (salary/16 hours per week)	\$26,718.20	\$27,679.97	Staff raise per formula in contracts (CPI plus MSP merit = 3.6%) -- Used current annual salary to calculate \$961.77
Raczkowski Taxes	\$3,000.00	\$3,000.00	\$0.00
Raczkowski Pension	\$3,740.55	\$3,875.20	\$134.65
Raczkowski Health/Dental	\$16,301.30	\$17,261.84	Based on actual FY16 costs plus 5% increase \$960.54
Paychex Fees (includes payroll taxes)	\$5,000.00	\$6,000.00	\$1,000.00
Arbitration	\$10,000.00	\$5,000.00	spent \$952 thus far in FY16 (MSP Tenure Cases)/\$5000 in FY15 (\$5,000.00)
Workers Compensation	\$1,000.00	\$1,000.00	\$0.00
Misc.	\$50.00	\$50.00	\$0.00
Non-Bargaining Exp.	\$100.00	\$100.00	\$0.00
Office Supplies & Exp.	\$50.00	\$50.00	\$0.00
Postage	\$50.00	\$50.00	\$0.00
Printing	\$50.00	\$50.00	\$0.00
Professional Fees (Audit)	\$11,000.00	\$11,000.00	spent \$10,900 in FY16 \$0.00
Federal/State Unemployment Taxes (FUTA/SUTA) & payroll taxes	\$6,000.00	\$5,000.00	(\$1,000.00)
Meeting Expenses (includes food and any other non-travel related expenses)	\$2,000.00	\$2,000.00	spent \$729 in FY16 thus far/\$1933 in FY15 \$0.00
Travel & Entertainment	\$400.00	\$400.00	\$0.00
	\$85,460.05	\$82,517.01	(\$2,943.04)
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	