

Cost Analysis FY26

Projected Expenditure	Horn	Koenke	Canfield
Base Salary	\$55,000.00	\$51,842.77	\$2,964.39
Holiday Pay (Projected)	\$0.00	\$1,438.08	\$0.00
Overtime Paid to Date	\$0.00	\$3,816.19	\$0.00
Salary Totals	\$55,000.00	\$57,097.04	\$2,964.39
Payroll Taxes / FICA	\$4,207.50	\$4,402.37	\$226.77
Payroll Taxes / SUTA	\$142.20	\$142.20	\$142.20
Health Insurance	\$9,072.72	\$16,486.40	\$1,463.82
Lagers	\$8,580.00	\$8,978.64	\$462.45
Vacation Accruals		\$1,284.00	\$1,905.68
Total Expenditure FY26	\$77,002.42	\$87,106.65	\$5,259.63

Cost Analysis FY25

Estimated Expenditure	Horn	Koenke	Canfield
Base Salary	\$0.00	\$52,696.14	\$57,007.03
Holiday Pay	\$0.00	\$1,396.08	\$0.00
Overtime Paid	\$0.00	\$11,398.78	\$0.00
Salary Totals	\$0.00	\$65,491.00	\$57,007.03
Payroll Taxes / FICA	\$0.00	\$4,965.92	\$4,361.04
Payroll Taxes / SUTA	\$0.00	\$142.20	\$142.20
Health Insurance	\$0.00	\$14,547.12	\$17,565.84
Lagers	\$0.00	\$9,157.90	\$8,893.10
Total Expenditure FY26	\$0.00	\$94,304.14	\$87,969.21

Cost Analysis FY24

Estimated Expenditure	Horn	Koenke	Canfield
Base Salary	\$0.00	\$46,392.66	\$51,658.75
Holiday Pay	\$0.00	\$1,248.24	\$0.00
Overtime Paid to Date	\$0.00	\$10,509.35	\$0.00
Salary Totals	\$0.00	\$58,150.25	\$51,658.75
Payroll Taxes / FICA	\$0.00	\$4,549.72	\$4,275.79
Payroll Taxes / SUTA	\$0.00	\$142.20	\$142.20
Health Insurance	\$0.00	\$14,547.12	\$17,565.84
Lagers	\$0.00	\$9,277.87	\$8,719.26
Total Expenditure FY26	\$0.00	\$86,667.16	\$82,361.84