

2023 WayCAM Staffing

- 1) 3 FT employees at 40 hours a week
- 2) 2 PT employees at 20 hours a week

WayCAM Projected Expenses for 10 years	2023 Government Assistant goes from 30 hours to 40 hours & we add another 20 Hour part timer										
Capital Expenses (Figures calculated from current year's Budget)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Administration and Travel (2% increase yearly)	7,845.00	8,002	8,162	8,325	8,492	8,662	8,835	9,011	9,192	9,376	9,563
Insurance - Equipment/Health (increased 03% yearly)	55,850	54,906	55,437	55,974	56,515	57,062	57,615	58,173	58,736	59,306	59,881
Maintenance (2% increase yearly)	1,250	1,275	1,301	1,327	1,353	1,380	1,408	1,436	1,465	1,494	1,524
Payroll (2% increase yearly)	205,859	209,976	214,176	242,663	247,516	252,466	257,516	262,666	267,919	273,278	278,743
Payroll taxes	15,748	16,063	16,384	18,564	18,935	19,314	19,700	20,094	20,496	20,906	21,324
Retirement Fund (3%)	5,530	6,299	6,425	7,280	7,425	7,574	7,725	7,880	8,038	8,198	4,407
Marketing (2% increase yearly)	3,400	3,468	3,537	3,608	3,680	3,754	3,829	3,906	3,984	4,063	4,145
Production (2% increase yearly)	7,800	7,956	8,115	8,277	8,443	8,612	8,784	8,960	9,139	9,322	9,508
Professional Services (2% increase yearly)	3,484	3,554	3,625	3,697	3,771	3,847	3,924	4,002	4,082	4,164	4,247
Scholarships / Grants	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Utilities (2% increase yearly)	4,175	4,259	4,344	4,431	4,519	4,610	4,702	4,796	4,892	4,990	5,089
Total Operating Expenses	311,941	316,758	322,506	355,145	361,650	368,280	375,037	381,923	388,942	396,096	399,431