

Fringe Benefit Components

| | FY16 | FY17 | FY18 | FY16 | FY17 | FY18 | FY16 | FY17 | FY18 | FY16 | FY17 | FY18 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Rate 1 | Rate 1 | Rate 1 | Rate 2 | Rate 2 | Rate 2 | Rate 3 | Rate 3 | Rate 3 | Rate 4 | Rate 4 | Rate 4 |
| FICA | 7.5 | 7.3 | 7.3 | 7.5 | 7.3 | 7.3 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 |
| Medical | 8.6 | 8.2 | 8.9 | 16.7 | 15.8 | 17.4 | | | | 13.1 | 11.7 | 12.8 |
| Unemployment | 0.1 | 0.1 | 0.1 | 0.2 | 0.1 | 0.1 | 1.1 | 0.6 | 0.5 | 0.2 | 0.1 | 0.1 |
| Extended Sick Pay | 0.4 | 0.7 | 0.6 | 0.8 | 0.7 | 0.6 | 0.1 | 0.6 | 0.6 | 0.3 | 0.7 | 0.6 |
| Disability | 0.3 | 0.2 | 0.2 | 0.5 | 0.4 | 0.4 | | | | 0.6 | 0.5 | 0.5 |
| Life Insurance | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | | | | 0.1 | 0.1 | 0.1 |
| Retirement | 7.9 | 7.5 | 7.5 | 5.5 | 5.5 | 5.2 | | | | | 0.0 | 0.0 |
| Workers' Comp | 1.0 | 1.1 | 0.9 | 1.1 | 1.0 | 0.9 | 1.2 | 1.0 | 1.0 | 1.8 | 1.7 | 1.5 |
| Tuition Benefit | 0.9 | 0.9 | 0.9 | 1.7 | 1.6 | 1.7 | | | | 1.6 | 1.4 | 1.5 |
| Other | 1.1 | 1.0 | 1.8 | -0.5 | -0.6 | 0.6 | 1.0 | 0.2 | 0.0 | -2.2 | -1.6 | -0.7 |
| Total | 28.0 | 27.0 | 28.3 | 33.6 | 32.0 | 34.5 | 11.0 | 10.1 | 9.7 | 27.0 | 22.2 | 24.0 |
| <u>Other categories include</u> | | | | | | | | | | | | |
| Staff Benefit Admin. | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Awards | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | 0.0 |
| Separation/Vacation Pay | 0.2 | 0.1 | 0.1 | 0.6 | 0.6 | 0.7 | | | | | | 0.0 |
| Staff Benefits-ACS | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Family Care Program | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Leave of Absence | 1.4 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | | | | | | 0.0 |
| Occupational Health | 0.1 | 0.1 | 0.0 | 0.1 | 0.1 | 0.0 | 0.1 | 0.1 | 0.0 | 0.1 | 0.1 | 0.0 |
| Environ. Health & Safety | 0.1 | 0.1 | 0.2 | 0.1 | 0.1 | 0.2 | 0.1 | 0.1 | 0.2 | 0.1 | 0.1 | 0.2 |
| Employee Assistance Prog. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Other Benefit Expense | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| ADA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel Insurance | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Prior Year Variance*</i> | -1.1 | -1.1 | -0.3 | -1.7 | -2.0 | -0.7 | 0.2 | -0.7 | -0.8 | -2.9 | -2.3 | -1.3 |
| Total Other | 1.1 | 1.0 | 1.8 | -0.5 | -0.6 | 0.6 | 1.0 | 0.2 | 0.0 | 0.9 | -1.6 | -0.7 |