

| | 2021 Budget | | | 2021 Projected | | | Amount off budget in Dollars | | | Amount off budget in Percent | | |
|---|-------------|------------------|----------------|----------------|------------------|----------------|------------------------------|-----------------|-----------------|------------------------------|---------------|---------------|
| | #'s | Salaries / Fees | Benefits | #'s | Salaries / Fees | Benefits | Salaries / Fees | Benefits | Total | Salaries / Fees | Benefits | Total |
| Department: Admin | 8 | 565,696 | 123,364 | 8 | 572,979 | 120,532 | 7,283 | (2,832) | 4,451 | 1.3% | (2.3%) | 0.6% |
| Department: Underwriting | 16 | 913,046 | 228,950 | 18 | 909,783 | 220,893 | (3,263) | (8,057) | (11,320) | (0.4%) | (3.5%) | (1.0%) |
| Department: Claims | 5 | 366,160 | 88,569 | 7 | 384,478 | 86,860 | 18,318 | (1,709) | 16,609 | 5.0% | (1.9%) | 3.7% |
| Department: Loss Prevention | 6 | 400,210 | 99,408 | 6 | 409,155 | 99,265 | 8,945 | (143) | 8,802 | 2.2% | (0.1%) | 1.8% |
| Department: Sales | <u>5</u> | <u>291,794</u> | <u>59,902</u> | <u>4</u> | <u>275,120</u> | <u>54,054</u> | <u>(16,674)</u> | <u>(5,848)</u> | <u>(22,522)</u> | <u>(5.7%)</u> | <u>(9.8%)</u> | <u>(6.4%)</u> |
| | 40 | 2,536,906 | 600,193 | 43 | 2,551,515 | 581,605 | 14,609 | (18,588) | (3,979) | 0.6% | (3.1%) | (0.1%) |
| Department: Directors | 9 | 187,862 | 57,256 | 11 | 151,220 | 57,081 | (36,642) | (175) | (36,817) | (19.5%) | (0.3%) | (15.0%) |
| All the Above: Employer Health Tax | | | 33,633 | | | 33,203 | | (430) | | | (1.3%) | |

NOTE: # of Employees, represents the number that were active during the period!