

Table 1

		2022 Proj. Actual		2023 Budget			
BRH - Salary		36,290.88		39,448.19			
- Housing		37,750.00		41,034.25			
- Health Ins Allow		18,453.60		20,059.06			
- Christmas Bonus		100.00		100			
Total Payroll		92,594.48		100,641.50			
- Pension		10,365.72		11,267.54			
Total Package		102,960.20		111,909.04			
Jessica - Salary		40,999.92		44,566.91			
- Health Ins Allow		3,000.00		3,261.00			
- Christmas Bonus		50.00		50.00			
Total Payroll		44,049.92		47,877.91			
- Pension		5,739.99		6,239.37			
Total Package		49,789.91		54,117.28			
Camp & Conference Coordinator				30,000.00			
Delesslyn - Salary		53,970.24		56,668.75			
- Housing		22,500.00		23,625.00			
- Health Ins Allow		3,000.00		3,150.00			
- Christmas Bonus		50.00		50.00			
Total Payroll		79,520.24		83,493.75			
- Pension		10,705.83		11,241.13			
Total Package		90,226.07		94,734.88			
Total Region Payroll				262,013.16			
Total Payroll & Pension				290,761.20			