

APPENDIX 2-K EMPLOYEE COSTS

Appendix 2-K				
Employee Costs				
(in millions)	2016 Actual	2017 Actual	2017 Budget	2018 Budget
Number of Employees (FTEs)				
Executive	7	7	7	6
Management	102	107	110	118
Non-Management Regular	524	534	577	575
Non-Management Temporary	32	53	18	32
Total	665	701	712	731
Total Salary and Wages				
Executive and Board	3.0	3.2	3.3	2.8
Management	15.8	14.9	18.1	18.6
Non-Management Regular	56.6	62.0	66.8	63.1
Non-Management Temporary	3.5	6.2	1.7	4.0
Total	78.9	86.3	89.8	88.5
Total Benefits				
Executive	0.9	0.9	0.8	0.7
Management	6.9	5.5	5.9	6.1
Non-Management Regular	22.1	22.5	20.6	21.9
Non-Management Temporary	0.7	1.0	0.4	0.5
Total	30.6	29.9	27.6	29.2
Total Compensation (Salary, Wages & Benefits)				
Executive and Board	3.9	4.1	4.1	3.5
Management	22.7	20.4	24.0	24.7
Non-Management Regular	78.7	84.5	87.4	85.0
Non-Management Temporary	4.2	7.2	2.0	4.5
Total	109.5	116.2	117.5	117.7

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