

	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Bridge	2020 Test	Average Annual Change
Number of Employees (FTEs including Part-Time)							
EXECUTIVE	6	6	7	5	5	5	-3.58%
MANAGERIAL	55	63	63	67	63	62	2.42%
NON-MANAGEMENT, NON-UNION	433	467	487	498	575	571	5.69%
CONTRACT FOR A DEFINED TERM	62	54	62	66	32	32	-12.39%
SOCIETY	53	56	60	65	68	69	5.42%
PWU	874	837	794	724	779	778	-2.30%
TOTAL	1483	1483	1473	1425	1522	1517	0.45%
Total Salary and Wages (including overtime and incentive pay)							
EXECUTIVE	2,486,891	2,397,404	2,704,552	2,378,602	2,369,718	2,447,034	-0.32%
MANAGERIAL	9,805,887	11,755,405	12,267,327	13,340,028	13,109,022	13,272,778	6.24%
NON-MANAGEMENT, NON-UNION	48,506,203	52,019,203	55,078,497	59,303,319	67,065,064	68,706,809	7.21%
CONTRACT FOR A DEFINED TERM	4,069,184	3,102,383	3,720,714	4,373,705	2,021,081	2,079,265	-12.57%
SOCIETY	6,273,163	6,387,993	7,345,852	7,857,253	8,730,321	9,026,473	7.55%
PWU	87,126,813	84,638,474	81,994,788	79,475,009	82,701,776	83,908,086	-0.75%
TOTAL	158,268,141	160,300,862	163,111,730	166,727,916	175,996,982	179,440,445	2.54%
Total Benefits (Current + Accrued)							
EXECUTIVE	598,384	566,562	632,406	539,960	665,170	734,128	4.17%
MANAGERIAL	2,974,938	3,352,572	3,570,450	3,766,985	4,179,752	4,525,916	8.75%
NON-MANAGEMENT, NON-UNION	16,385,374	17,012,868	18,183,579	18,346,608	23,558,997	25,786,722	9.49%
CONTRACT FOR A DEFINED TERM	325,760	255,326	298,873	347,999	154,150	157,539	-13.52%
SOCIETY	2,186,586	2,147,661	2,485,728	2,558,950	2,828,604	3,115,494	7.34%
PWU	30,356,391	28,722,633	28,143,352	25,433,165	28,114,097	30,449,486	0.06%
TOTAL	52,827,433	52,057,622	53,314,388	50,993,667	59,500,770	64,769,285	4.16%

Total Compensation (Salary, Wages, & Benefits)							
EXECUTIVE	3,085,275	2,963,967	3,336,959	2,918,562	3,034,888	3,181,162	0.61%
MANAGERIAL	12,780,825	15,107,977	15,837,777	17,107,012	17,288,774	17,798,694	6.85%
NON-MANAGEMENT, NON-UNION	64,891,577	69,032,071	73,262,076	77,649,927	90,624,061	94,493,531	7.81%
CONTRACT FOR A DEFINED TERM	4,394,944	3,357,709	4,019,587	4,721,704	2,175,231	2,236,804	-12.64%
SOCIETY	8,459,748	8,535,654	9,831,580	10,416,204	11,558,925	12,141,967	7.49%
PWU	117,483,204	113,361,107	110,138,140	104,908,173	110,815,873	114,357,572	-0.54%
TOTAL	211,095,573	212,358,485	216,426,119	217,721,582	235,497,752	244,209,730	2.96%
Total Compensation per FTE							
EXECUTIVE	514,213	493,995	476,708	583,712	606,978	636,232	4.35%
MANAGERIAL	232,379	239,809	251,393	255,329	274,425	287,076	4.32%
NON-MANAGEMENT, NON-UNION	149,865	147,820	150,435	155,924	157,607	165,488	2.00%
CONTRACT FOR A DEFINED TERM	70,886	62,180	64,832	71,541	67,976	69,900	-0.28%
SOCIETY	159,618	152,422	163,860	160,249	169,984	175,971	1.97%
PWU	134,420	135,437	138,713	144,901	142,254	146,989	1.80%
TOTAL	142,344	143,195	146,929	152,787	154,729	160,982	2.49%

Ref: Exhibit U, Tab 4A, Schedule 5, Appendix B