

Employee Expense Analysis

Pay 23 plus 3% \$
3,815 FTE

	2025-26	2025-26	2026-27	2026-27	2026-27 Gap	2027-28	2028-29	2029-30
	original budget	Budget papers estimated outcome	forecast	new budget		new budget	new budget	new budget
CED	361,660.00	373,782.00	397,272.00	384,102.00	- 13,170.00	375,714.00	377,768.00	377,485.00
TCO	154,289.00	166,999.00	170,143.00	164,100.00	- 6,043.00	162,755.00	164,943.00	167,156.00
Total	515,949.00	540,781.00	567,415.00	548,202.00	- 19,213.00	538,469.00	542,711.00	544,641.00

Average FTE cost CED	145.89
Average FTE cost TCO	155.81
Total	148.73
FTE Downsize required -	129.18

	Pay 23	26 Pays in 26/27	Index by 3%
CED	14,583,244.00	379,164,344.00	390,539,274.32
TCO	5,821,278.00	151,353,228.00	155,893,824.84
Salary	20,404,522.00	530,517,572.00	546,433,099.16
CED	6,120,495.00		6,304,109.85
TCO	2,782,742.98		2,866,225.27
Comcare Premium	8,903,237.98		9,170,335.12
CED	35,000.00	420,000.00	428,400.00
TCO	930,000.00	11,160,000.00	11,383,200.00
Payroll Tax	965,000.00		11,811,600.00
CED			397,271,784.17
TCO			170,143,250.11
Total Employee Expenses			567,415,034.28

	CED	TCO	Total
No of FTEs pay 23	2,723	1,092	3,815
Pay 9	2,760	1,065	3,825