

Reductions to  
2016-2017 Budget Workshop Discussion  
dated December 18, 2015

15/16 Budget	78,123,600	
16/17 Budget	84,596,231	
	6,472,631	8.29%

**Reductions:**

Salaries at 99%	(300,000)	
Known Attrition	(61,000)	
Reduction in Paras-use Medicare money	(34,500)	
Reduction in Dental	(60,000)	
Reduction in Life Insurane	(2,000)	
Reduction in Nursing Services	(7,500)	
Grant contribution to ESS	(99,000)	
Eliminate CEU tracking system	(12,000)	
Reduction in MagnaKleen	(18,000)	
Honeywell Lease Reduction	(10,916)	
Fuel Oil from \$1.85 to \$1.50	(53,147)	154,000 gallons
Diesel Fuel \$1.85 to \$1.50	(56,000)	160,000 gallons
Reduction in Salaries to Alliance	(162,473)	
	(876,536)	
	83,719,695	5,596,095      7.16%