

Labor Expense	2020	2021	2022	2023	2024	Budget	
						2025	2026
Expense	31,778,124	34,910,041	37,539,134	40,755,823	50,359,412	57,957,072	60,395,784
Voluntary Retirement Program	0	0	0	0	0	0	0
Incentive Accrual Expense	3,688,099	4,605,638	3,135,090	4,754,467	5,772,590	6,213,621	6,400,030
Allocated Charges	0	0	0	0	0	0	0
Other Expense	162,101	176,292	245,149	256,670	198,598	270,000	278,100
Total Labor Expensed	35,628,324	39,691,972	40,919,373	45,766,959	56,330,599	64,440,693	67,073,914
Other Labor Overhead Expense	4,885,855	6,027,748	7,487,679	7,443,150	9,905,896	13,232,273	13,629,241
Affiliated Labor (560)	21,533,997	22,866,237	23,909,937	23,833,499	16,617,845	14,303,806	14,732,920
Affiliated Labor Overhead (561)	10,741,500	11,052,487	8,304,211	8,448,580	5,793,092	4,987,379	5,137,001
Total Labor/Labor Overhead Expensed	72,789,677	79,638,444	80,621,200	85,492,188	88,647,432	96,964,151	100,573,076
Year-to-Year % change		9.4%	1.2%	6.0%	3.7%	9.4%	3.7%