

Finance Committee May 31, 2024

Ryan Haasch, Kathy Skinner, Kari Olson

Kathy plans to budget for 116.

Gen Ed revenue will give us about \$40,000.

We need to figure out how to pay for an additional office person. Shar will be moving into an operations position to assist Kathy. Ryan will need to put together a job description for a new front desk person.

We discussed what to do with steps and lanes. One benefit we offer is 100% paid health insurance. Kathy had a discussion with Colonial Life insurance and going with that company will only be a 5.5% increase, that's good news and very minimal. We will be switching dental insurance that will now also include vision benefits.

We discussed a 5% raise across the board. Kathy and Ryan will sit down and look at the numbers sometime next week.

We also discussed where the increase in salaries will come from. Kathy said that Field Work is the biggest line item in the budget and monies may come from that. We need to look at E Weeks and how the money is spent. We also need to be proactive about fundraising and start sooner rather than later.