

Budget Section – Policy and Personnel

Below is the budget section that pertains to the salary increases, benefits increases, and personnel changes:

-General: There is an overall increase in salaries. A 3.0% cost of living increase has been included in the 2025 budget. The revisions will be sent to the Policy & Personnel committee for approval at their November meeting.

- Contingent Salaries/Benefits include an Annual Fund Director, two CCW couples, one supervisor/clinician, and an additional recreation employee. The budgeted amount is 50% of the total needed if all positions were filled for the entire year.
- The recreation employee will only be considered if the census reaches 65 to 70 residents.
- The 2025 budget includes the CEO position in Administration for 6 months of 2025 and the COO position in Direct Care for 3 months. These additions were made per the guidelines of the Search Committee. An additional amount was included for each position for a sign-on bonus to be used only if needed.

The Policy and Personnel Committee has not met as of the writing of this report. They will need to approve the recommendation of salary increases in addition to the finance committee's approval.

We included a 10% increase in health insurance premiums in 2024 but were able to maintain premiums with a small percentage change of 2%. As a result, the health insurance premiums in the 2025 budget remain the same as the 2024 budget with the 10% increase that was not fully needed in 2024. We still offer a Health Reimbursement Account for a portion of the deductible expenses to help in keeping our premiums down as much as possible.