

PROJECTED COST AVOIDANCE OF THE NEW CONTRACT
As of FY' 14

	FY'13	FY'14	FY'15	TOTAL
SALARIES				
Status Quo	15,973,551	16,277,048	16,586,312	48,836,910
Settlement	15,675,712	15,855,983	16,070,038	47,601,733
SAVINGS	297,839	421,065	516,273	1,235,177
BENEFITS COST AVOIDANCE	FY'13	FY'14	FY'15	TOTAL
*Plan Design Changes	222,708	214,373		437,081
*MNHG 8% - 0% Rates		257,303		257,303
Opt out Incentive Program	63,000	60,000	60,000	183,000
TOTAL COST AVOIDANCE	285,708	531,676	60,000	877,384
TOTAL SAVINGS & COST AVOIDANCE	583,547	952,741	576,273	2,112,561

* The health insurance estimates are only for two years - FY'13 and FY'14.