Kentucky Utilities Company
Case No. 2025-00113
Question 38
Monthly Payroll Analysis

			Number of FT Employees		Number of PT Employees		Monthly Budget					Monthly Actual					Variance Percent				
Month		Employee Group	Budgeted	Actual	Budgeted	Actual	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total
202201	2022	**Total**	**905**	**862**	**0**	**10**	**$ 12,324,296**	**$ 1,215,542**	**$ 2,226,836**	**$ 357,142**	**$ 16,123,816**	**$ 11,880,746**	**$ 1,244,310**	**$ 2,097,762**	**$ 191,706**	**$ 15,414,524**	**-4%**	**2%**	**-6%**	**-86%**	**-5%**
202201	2022	Union-Hourly	547	524	0	0						$ 3,798,961	$ 1,089,957			$ 4,888,918					
202201	2022	Exempt	128	123	0	0						$ 6,437,988	$ 6,207			$ 6,444,195					
202201	2022	Non-exempt	230	215	0	0						$ 1,480,747	$ 143,332			$ 1,624,079					
202201	2022	Part Time	0	0	0	10						$ 163,049	$ 4,814			$ 167,864					
202202	2022	**Total**	**905**	**854**	**0**	**10**	**$ 12,541,800**	**$ 1,153,259**	**$ 2,265,684**	**$ 307,291**	**$ 16,268,035**	**$ 11,351,928**	**$ 1,556,675**	**$ 2,071,853**	**$ 103,622**	**$ 15,084,079**	**-10%**	**26%**	**-9%**	**-197%**	**-8%**
202202	2022	Union-Hourly	547	524	0	0						$ 3,684,414	$ 1,308,857			$ 4,993,271					
202202	2022	Exempt	128	121	0	0						$ 6,031,561	$ 60,367			$ 6,091,929					
202202	2022	Non-exempt	230	209	0	0						$ 1,499,751	$ 184,821			$ 1,684,572					
202202	2022	Part Time	0	0	0	10						$ 136,202	$ 2,630			$ 138,832					
202203	2022	**Total**	**905**	**851**	**0**	**10**	**$ 14,113,793**	**$ 1,558,630**	**$ 2,548,965**	**$ 307,980**	**$ 18,529,368**	**$ 13,002,797**	**$ 1,914,323**	**$ 2,328,884**	**$ 192,964**	**$ 17,438,968**	**-9%**	**19%**	**-9%**	**-60%**	**-6%**
202203	2022	Union-Hourly	547	517	0	0						$ 4,276,516	$ 1,628,799			$ 5,905,314					
202203	2022	Exempt	128	122	0	0						$ 6,909,946	$ 3,078			$ 6,913,024					
202203	2022	Non-exempt	230	212	0	0						$ 1,654,187	$ 275,690			$ 1,929,876					
202203	2022	Part Time	0	0	0	10						$ 162,149	$ 6,757			$ 168,906					
202204	2022	**Total**	**901**	**845**	**0**	**10**	**$ 12,526,615**	**$ 1,386,615**	**$ 2,240,385**	**$ 286,667**	**$ 16,440,282**	**$ 11,448,243**	**$ 1,859,077**	**$ 2,028,037**	**$ 157,332**	**$ 15,492,690**	**-9%**	**25%**	**-10%**	**-82%**	**-6%**
202204	2022	Union-Hourly	544	519	0	0						$ 3,871,159	$ 1,646,179			$ 5,517,338					
202204	2022	Exempt	128	119	0	0						$ 6,014,230	$ 423			$ 6,014,654					
202204	2022	Non-exempt	229	207	0	0						$ 1,431,757	$ 201,583			$ 1,633,340					
202204	2022	Part Time	0	0	0	10						$ 131,097	$ 10,892			$ 141,989					
202205	2022	**Total**	**901**	**843**	**0**	**15**	**$ 13,062,902**	**$ 1,351,366**	**$ 2,367,938**	**$ 288,195**	**$ 17,070,400**	**$ 11,419,689**	**$ 1,414,135**	**$ 2,022,921**	**$ 157,864**	**$ 15,014,609**	**-14%**	**4%**	**-17%**	**-83%**	**-14%**
202205	2022	Union-Hourly	544	514	0	0						$ 3,802,815	$ 1,245,548			$ 5,048,363					
202205	2022	Exempt	128	116	0	0						$ 6,036,378	$ 4,863			$ 6,041,242					
202205	2022	Non-exempt	229	213	0	0						$ 1,416,428	$ 157,982			$ 1,574,410					
202205	2022	Part Time	0	0	0	15						$ 164,067	$ 5,742			$ 169,808					
202206	2022	**Total**	**901**	**835**	**0**	**15**	**$ 12,895,582**	**$ 1,223,818**	**$ 2,338,058**	**$ 258,899**	**$ 16,716,357**	**$ 11,377,553**	**$ 1,698,181**	**$ 2,049,300**	**$ 155,914**	**$ 15,280,948**	**-13%**	**28%**	**-14%**	**-66%**	**-9%**
202206	2022	Union-Hourly	544	506	0	0						$ 3,818,638	$ 1,511,134			$ 5,329,771					
202206	2022	Exempt	128	118	0	0						$ 5,893,933	$ 3,315			$ 5,897,248					
202206	2022	Non-exempt	229	211	0	0						$ 1,463,644	$ 177,556			$ 1,641,201					
202206	2022	Part Time	0	0	0	15						$ 201,338	$ 6,175			$ 207,514					
202207	2022	**Total**	**901**	**826**	**0**	**16**	**$ 11,701,682**	**$ 1,185,498**	**$ 2,124,309**	**$ 265,771**	**$ 15,277,261**	**$ 10,234,672**	**$ 1,723,576**	**$ 1,806,374**	**$ 188,529**	**$ 13,953,152**	**-14%**	**31%**	**-18%**	**-41%**	**-9%**
202207	2022	Union-Hourly	544	499	0	0						$ 3,465,838	$ 1,519,948			$ 4,985,787					
202207	2022	Exempt	128	119	0	0						$ 5,288,403	$ 53,519			$ 5,341,921					
202207	2022	Non-exempt	229	208	0	0						$ 1,296,802	$ 145,274			$ 1,442,076					
202207	2022	Part Time	0	0	0	16						$ 183,630	$ 4,835			$ 188,465					
202208	2022	**Total**	**901**	**821**	**0**	**12**	**$ 14,070,258**	**$ 1,239,637**	**$ 2,549,048**	**$ 275,019**	**$ 18,133,962**	**$ 12,115,088**	**$ 1,342,084**	**$ 2,150,131**	**$ 500,541**	**$ 16,107,844**	**-16%**	**8%**	**-19%**	**45%**	**-13%**
202208	2022	Union-Hourly	544	495	0	0						$ 4,125,321	$ 1,176,000			$ 5,301,321					
202208	2022	Exempt	128	118	0	0						$ 6,293,913	$ 1,261			$ 6,295,173					
202208	2022	Non-exempt	229	208	0	0						$ 1,539,465	$ 160,991			$ 1,700,456					
202208	2022	Part Time	0	0	0	12						$ 156,389	$ 3,833			$ 160,222					
202209	2022	**Total**	**901**	**812**	**0**	**11**	**$ 12,649,449**	**$ 1,324,984**	**$ 2,293,345**	**$ 265,897**	**$ 16,533,675**	**$ 10,403,309**	**$ 1,220,618**	**$ 1,979,636**	**$ 438,457**	**$ 14,042,020**	**-22%**	**-9%**	**-16%**	**39%**	**-18%**
202209	2022	Union-Hourly	544	491	0	0						$ 3,590,254	$ 1,016,885			$ 4,607,138					
202209	2022	Exempt	128	114	0	0						$ 5,263,339	$ 2,061			$ 5,265,400					
202209	2022	Non-exempt	229	207	0	0						$ 1,437,486	$ 194,965			$ 1,632,451					
202209	2022	Part Time	0	0	0	11						$ 112,231	$ 6,707			$ 118,938					
202210	2022	**Total**	**901**	**802**	**0**	**12**	**$ 12,620,068**	**$ 1,713,558**	**$ 2,297,949**	**$ 311,963**	**$ 16,943,538**	**$ 10,530,305**	**$ 1,919,062**	**$ 2,299,610**	**$ 469,814**	**$ 15,218,791**	**-20%**	**11%**	**0%**	**34%**	**-11%**
202210	2022	Union-Hourly	544	485	0	0						$ 3,637,615	$ 1,579,311			$ 5,216,926					
202210	2022	Exempt	128	112	0	0						$ 5,351,061	$ 124,127			$ 5,475,188					
202210	2022	Non-exempt	229	205	0	0						$ 1,426,275	$ 209,505			$ 1,635,780					
202210	2022	Part Time	0	0	0	12						$ 115,353	$ 6,119			$ 121,472					

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Month		Employee Group	Budgeted	Actual	Budgeted	Actual	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total
202211	2022	**Total**	**901**	**806**	**0**	**14**	**$ 11,588,810**	**$ 1,742,287**	**$ 2,116,527**	**$ 252,230**	**$ 15,699,854**	**$ 9,908,263**	**$ 1,643,666**	**$ 2,160,856**	**$ 632,832**	**$ 14,345,617**	**-17%**	**-6%**	**2%**	**60%**	**-9%**
202211	2022	Union-Hourly	544	492	0	0						$ 3,480,328	$ 1,410,612			$ 4,890,941					
202211	2022	Exempt	128	112	0	0						$ 4,953,313	$ 8,760			$ 4,962,073					
202211	2022	Non-exempt	229	202	0	0						$ 1,360,706	$ 218,583			$ 1,579,289					
202211	2022	Part Time	0	0	0	14						$ 113,916	$ 5,710			$ 119,626					
202212	2022	**Total**	**901**	**807**	**0**	**13**	**$ 10,082,336**	**$ 1,296,305**	**$ 1,838,812**	**$ 231,399**	**$ 13,448,852**	**$ 8,711,186**	**$ 1,656,268**	**$ 2,292,785**	**$ 510,869**	**$ 13,171,107**	**-16%**	**22%**	**20%**	**55%**	**-2%**
202212	2022	Union-Hourly	544	496	0	0						$ 3,296,396	$ 1,460,701			$ 4,757,097					
202212	2022	Exempt	128	113	0	0						$ 4,091,591	$ -			$ 4,091,591					
202212	2022	Non-exempt	229	198	0	0						$ 1,208,576	$ 190,097			$ 1,398,673					
202212	2022	Part Time	0	0	0	13						$ 114,622	$ 5,470			$ 120,092					
202301	2023	**Total**	**855**	**807**	**0**	**11**	**$ 11,894,246**	**$ 1,185,077**	**$ 2,221,757**	**$ 907,640**	**$ 16,208,720**	**$ 11,120,068**	**$ 1,182,429**	**$ 2,021,624**	**$ 678,190**	**$ 15,002,310**	**-7%**	**0%**	**-10%**	**-34%**	**-8%**
202301	2023	Union-Hourly	522	502	0	0						$ 3,991,150	$ 1,015,718			$ 5,006,868					
202301	2023	Exempt	115	112	0	0						$ 5,595,486	$ 2,928			$ 5,598,414					
202301	2023	Non-exempt	218	193	0	0						$ 1,414,056	$ 160,929			$ 1,574,984					
202301	2023	Part Time	0	0	0	11						$ 119,376	$ 2,854			$ 122,230					
202302	2023	**Total**	**855**	**799**	**0**	**11**	**$ 11,262,369**	**$ 1,154,717**	**$ 2,094,327**	**$ 768,663**	**$ 15,280,076**	**$ 10,523,888**	**$ 1,152,407**	**$ 1,915,050**	**$ 699,945**	**$ 14,291,290**	**-7%**	**0%**	**-9%**	**-10%**	**-7%**
202302	2023	Union-Hourly	522	499	0	0						$ 3,720,367	$ 986,942			$ 4,707,309					
202302	2023	Exempt	115	111	0	0						$ 5,286,185	$ 6,135			$ 5,292,320					
202302	2023	Non-exempt	218	189	0	0						$ 1,416,133	$ 157,309			$ 1,573,441					
202302	2023	Part Time	0	0	0	11						$ 101,203	$ 2,022			$ 103,225					
202303	2023	**Total**	**855**	**793**	**0**	**10**	**$ 12,598,127**	**$ 1,542,541**	**$ 2,318,511**	**$ 935,940**	**$ 17,395,120**	**$ 11,841,599**	**$ 3,834,635**	**$ 2,136,348**	**$ 1,758,758**	**$ 19,571,340**	**-6%**	**60%**	**-9%**	**47%**	**11%**
202303	2023	Union-Hourly	522	492	0	0						$ 4,046,359	$ 3,433,750			$ 7,480,109					
202303	2023	Exempt	115	114	0	0						$ 6,143,960	$ 5,225			$ 6,149,186					
202303	2023	Non-exempt	218	187	0	0						$ 1,542,981	$ 390,717			$ 1,933,698					
202303	2023	Part Time	0	0	0	10						$ 108,299	$ 4,943			$ 113,241					
202304	2023	**Total**	**853**	**787**	**0**	**9**	**$ 10,500,634**	**$ 1,310,364**	**$ 1,948,407**	**$ 862,521**	**$ 14,621,925**	**$ 10,052,238**	**$ 1,799,246**	**$ 1,836,783**	**$ 1,031,896**	**$ 14,720,164**	**-4%**	**27%**	**-6%**	**16%**	**1%**
202304	2023	Union-Hourly	521	492	0	0						$ 3,672,722	$ 1,543,617			$ 5,216,340					
202304	2023	Exempt	115	111	0	0						$ 5,012,570	$ 93,990			$ 5,106,560					
202304	2023	Non-exempt	217	184	0	0						$ 1,275,474	$ 158,302			$ 1,433,776					
202304	2023	Part Time	0	0	0	9						$ 91,472	$ 3,336			$ 94,808					
202305	2023	**Total**	**853**	**778**	**0**	**11**	**$ 12,489,152**	**$ 1,247,806**	**$ 2,322,547**	**$ 878,058**	**$ 16,937,563**	**$ 10,940,673**	**$ 1,392,765**	**$ 1,980,813**	**$ 1,212,647**	**$ 15,526,899**	**-14%**	**10%**	**-17%**	**28%**	**-9%**
202305	2023	Union-Hourly	521	487	0	0						$ 3,898,833	$ 1,226,324			$ 5,125,156					
202305	2023	Exempt	115	109	0	0						$ 5,534,520	$ 11,056			$ 5,545,576					
202305	2023	Non-exempt	217	182	0	0						$ 1,378,675	$ 153,240			$ 1,531,915					
202305	2023	Part Time	0	0	0	11						$ 128,646	$ 2,146			$ 130,792					
202306	2023	**Total**	**853**	**771**	**0**	**10**	**$ 11,476,245**	**$ 1,177,738**	**$ 2,116,463**	**$ 765,980**	**$ 15,536,425**	**$ 10,209,215**	**$ 1,664,844**	**$ 1,893,487**	**$ 1,176,672**	**$ 14,944,219**	**-12%**	**29%**	**-12%**	**35%**	**-4%**
202306	2023	Union-Hourly	521	482	0	0						$ 3,723,667	$ 1,438,698			$ 5,162,365					
202306	2023	Exempt	115	111	0	0						$ 5,012,058	$ 55,953			$ 5,068,012					
202306	2023	Non-exempt	217	178	0	0						$ 1,330,474	$ 168,168			$ 1,498,642					
202306	2023	Part Time	0	0	0	10						$ 143,016	$ 2,025			$ 145,041					
202307	2023	**Total**	**850**	**768**	**0**	**11**	**$ 10,698,841**	**$ 1,119,368**	**$ 1,992,063**	**$ 801,844**	**$ 14,612,116**	**$ 10,000,693**	**$ 2,419,504**	**$ 1,723,163**	**$ 1,148,587**	**$ 15,291,946**	**-7%**	**54%**	**-16%**	**30%**	**4%**
202307	2023	Union-Hourly	520	483	0	0						$ 3,491,510	$ 2,243,575			$ 5,735,086					
202307	2023	Exempt	114	110	0	0						$ 5,197,551	$ (10,132)			$ 5,187,420					
202307	2023	Non-exempt	216	175	0	0						$ 1,188,362	$ 184,029			$ 1,372,391					
202307	2023	Part Time	0	0	0	11						$ 123,269	$ 2,032			$ 125,301					
202308	2023	**Total**	**850**	**764**	**0**	**11**	**$ 12,728,376**	**$ 1,223,050**	**$ 2,367,738**	**$ 829,041**	**$ 17,148,204**	**$ 11,076,910**	**$ 1,473,623**	**$ 2,035,308**	**$ 1,445,222**	**$ 16,031,062**	**-15%**	**17%**	**-16%**	**43%**	**-7%**
202308	2023	Union-Hourly	520	482	0	0						$ 4,222,164	$ 1,296,723			$ 5,518,887					
202308	2023	Exempt	114	110	0	0						$ 5,307,023	$ 688			$ 5,307,711					
202308	2023	Non-exempt	216	172	0	0						$ 1,432,073	$ 172,189			$ 1,604,261					
202308	2023	Part Time	0	0	0	11						$ 115,650	$ 4,024			$ 119,674					

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202309	2023	**Total**	**850**	**761**	**0**	**10**	**$ 10,912,499**	**$ 1,279,901**	**$ 2,021,111**	**$ 812,181**	**$ 15,025,691**	**$ 9,371,725**	**$ 1,447,997**	**$ 1,732,507**	**$ 1,460,375**	**$ 14,012,603**	**-16%**	**12%**	**-17%**	**44%**	**-7%**
202309	2023	Union-Hourly	520	484	0	0						$ 3,728,857	$ 1,186,107			$ 4,914,964					
202309	2023	Exempt	114	109	0	0						$ 4,360,514	$ 90,701			$ 4,451,216					
202309	2023	Non-exempt	216	168	0	0						$ 1,202,618	$ 167,548			$ 1,370,166					
202309	2023	Part Time	0	0	0	10						$ 79,735	$ 3,640			$ 83,375					
202310	2023	**Total**	**848**	**761**	**0**	**11**	**$ 11,752,957**	**$ 1,557,810**	**$ 2,217,065**	**$ 946,979**	**$ 16,474,812**	**$ 10,151,799**	**$ 1,652,438**	**$ 1,916,572**	**$ 1,473,419**	**$ 15,194,228**	**-16%**	**6%**	**-16%**	**36%**	**-8%**
202310	2023	Union-Hourly	518	486	0	0						$ 3,939,076	$ 1,447,524			$ 5,386,600					
202310	2023	Exempt	114	109	0	0						$ 4,840,838	$ 2,021			$ 4,842,860					
202310	2023	Non-exempt	216	166	0	0						$ 1,284,767	$ 192,244			$ 1,477,012					
202310	2023	Part Time	0	0	0	11						$ 87,117	$ 10,649			$ 97,766					
202311	2023	**Total**	**848**	**759**	**0**	**11**	**$ 10,764,006**	**$ 1,532,056**	**$ 2,003,072**	**$ 761,040**	**$ 15,060,175**	**$ 9,203,291**	**$ 1,484,224**	**$ 2,109,675**	**$ 1,540,721**	**$ 14,337,911**	**-17%**	**-3%**	**5%**	**51%**	**-5%**
202311	2023	Union-Hourly	518	487	0	0						$ 3,583,376	$ 1,258,647			$ 4,842,023					
202311	2023	Exempt	114	109	0	0						$ 4,379,890	$ 45,242			$ 4,425,132					
202311	2023	Non-exempt	216	163	0	0						$ 1,159,803	$ 175,207			$ 1,335,010					
202311	2023	Part Time	0	0	0	11						$ 80,222	$ 5,128			$ 85,350					
202312	2023	**Total**	**847**	**759**	**0**	**10**	**$ 9,053,418**	**$ 1,251,369**	**$ 1,680,573**	**$ 698,796**	**$ 12,684,156**	**$ 7,935,906**	**$ 1,242,529**	**$ 3,022,485**	**$ 1,546,206**	**$ 13,747,126**	**-14%**	**-1%**	**44%**	**55%**	**8%**
202312	2023	Union-Hourly	518	490	0	0						$ 3,289,196	$ 1,120,182			$ 4,409,378					
202312	2023	Exempt	113	108	0	0						$ 3,580,376	$ (44,550)			$ 3,535,826					
202312	2023	Non-exempt	216	161	0	0						$ 994,222	$ 163,006			$ 1,157,228					
202312	2023	Part Time	0	0	0	10						$ 72,112	$ 3,891			$ 76,003					
202401	2024	**Total**	**805**	**760**	**0**	**8**	**$ 11,979,156**	**$ 1,239,242**	**$ 2,185,371**	**$ 1,704,348**	**$ 17,108,116**	**$ 10,876,819**	**$ 1,595,411**	**$ 1,981,248**	**$ 1,658,417**	**$ 16,111,895**	**-10%**	**22%**	**-10%**	**-3%**	**-6%**
202401	2024	Union-Hourly	312	492	0	0						$ 4,288,160	$ 1,405,336			$ 5,693,496					
202401	2024	Exempt	307	110	0	0						$ 5,179,835	$ 39,039			$ 5,218,874					
202401	2024	Non-exempt	186	158	0	0						$ 1,334,475	$ 148,153			$ 1,482,628					
202401	2024	Part Time	0	0	0	8						$ 74,349	$ 2,883			$ 77,232					
202402	2024	**Total**	**805**	**757**	**0**	**9**	**$ 11,179,134**	**$ 1,183,984**	**$ 2,038,122**	**$ 1,519,970**	**$ 15,921,210**	**$ 10,386,778**	**$ 1,302,403**	**$ 1,893,959**	**$ 1,602,715**	**$ 15,185,854**	**-8%**	**9%**	**-8%**	**5%**	**-5%**
202402	2024	Union-Hourly	312	490	0	0						$ 4,112,254	$ 999,212			$ 5,111,466					
202402	2024	Exempt	307	110	0	0						$ 4,918,258	$ 160,147			$ 5,078,405					
202402	2024	Non-exempt	186	157	0	0						$ 1,291,295	$ 140,124			$ 1,431,419					
202402	2024	Part Time	0	0	0	9						$ 64,970	$ 2,919			$ 67,889					
202403	2024	**Total**	**805**	**756**	**0**	**9**	**$ 10,752,632**	**$ 1,461,634**	**$ 1,985,005**	**$ 1,547,198**	**$ 15,746,469**	**$ 10,477,191**	**$ 1,975,295**	**$ 1,896,389**	**$ 1,627,474**	**$ 15,976,349**	**-3%**	**26%**	**-5%**	**5%**	**1%**
202403	2024	Union-Hourly	312	491	0	0						$ 4,215,161	$ 1,435,613			$ 5,650,774					
202403	2024	Exempt	307	109	0	0						$ 4,930,055	$ 370,719			$ 5,300,774					
202403	2024	Non-exempt	186	156	0	0						$ 1,255,093	$ 166,206			$ 1,421,299					
202403	2024	Part Time	0	0	0	9						$ 76,882	$ 2,757			$ 79,639					
202404	2024	**Total**	**804**	**756**	**0**	**8**	**$ 11,186,955**	**$ 1,467,119**	**$ 2,070,702**	**$ 1,653,916**	**$ 16,378,692**	**$ 10,469,489**	**$ 1,905,030**	**$ 1,910,584**	**$ 1,680,170**	**$ 15,965,273**	**-7%**	**23%**	**-8%**	**2%**	**-3%**
202404	2024	Union-Hourly	312	492	0	0						$ 4,160,853	$ 1,651,617			$ 5,812,470					
202404	2024	Exempt	306	108	0	0						$ 4,920,605	$ 41,483			$ 4,962,088					
202404	2024	Non-exempt	186	156	0	0						$ 1,318,436	$ 206,799			$ 1,525,235					
202404	2024	Part Time	0	0	0	8						$ 69,596	$ 5,131			$ 74,727					
202405	2024	**Total**	**804**	**757**	**0**	**9**	**$ 11,134,886**	**$ 1,268,018**	**$ 2,089,913**	**$ 1,753,841**	**$ 16,246,658**	**$ 10,286,138**	**$ 3,143,413**	**$ 1,870,473**	**$ 1,734,690**	**$ 17,034,714**	**-8%**	**60%**	**-12%**	**-1%**	**5%**
202405	2024	Union-Hourly	312	494	0	0						$ 4,027,986	$ 2,746,509			$ 6,774,495					
202405	2024	Exempt	306	108	0	0						$ 4,850,671	$ 140,903			$ 4,991,574					
202405	2024	Non-exempt	186	155	0	0						$ 1,318,386	$ 252,616			$ 1,571,002					
202405	2024	Part Time	0	0	0	9						$ 89,095	$ 3,385			$ 92,480					
202406	2024	**Total**	**804**	**753**	**0**	**9**	**$ 9,907,932**	**$ 1,125,176**	**$ 1,806,852**	**$ 1,470,231**	**$ 14,310,192**	**$ 9,368,815**	**$ 1,527,341**	**$ 1,692,431**	**$ 1,655,016**	**$ 14,243,603**	**-6%**	**26%**	**-7%**	**11%**	**0%**
202406	2024	Union-Hourly	312	492	0	0						$ 3,793,958	$ 1,356,749			$ 5,150,708					
202406	2024	Exempt	306	108	0	0						$ 4,331,193	$ 15,750			$ 4,346,943					
202406	2024	Non-exempt	186	153	0	0						$ 1,152,239	$ 152,591			$ 1,304,830					
202406	2024	Part Time	0	0	0	9						$ 91,425	$ 2,251			$ 93,676					

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			Number of FT Employees		Number of PT Employees		Monthly Budget					Monthly Actual					Variance Percent				
Month		Employee Group	Budgeted	Actual	Budgeted	Actual	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total
202407	2024	**Total**	**801**	**745**	**0**	**11**	**$ 11,055,483**	**$ 1,226,121**	**$ 2,016,275**	**$ 1,768,125**	**$ 16,066,004**	**$ 10,186,452**	**$ 1,512,900**	**$ 1,853,958**	**$ 1,610,773**	**$ 15,164,084**	**-9%**	**19%**	**-9%**	**-10%**	**-6%**
202407	2024	Union-Hourly	312	493	0	0						$ 4,121,971	$ 1,346,880			$ 5,468,851					
202407	2024	Exempt	305	106	0	0						$ 4,727,589	$ 4,022			$ 4,731,611					
202407	2024	Non-exempt	184	146	0	0						$ 1,237,529	$ 159,275			$ 1,396,804					
202407	2024	Part Time	0	0	0	11						$ 99,364	$ 2,724			$ 102,087					
202408	2024	**Total**	**801**	**745**	**0**	**12**	**$ 11,533,335**	**$ 1,180,143**	**$ 2,094,943**	**$ 1,672,665**	**$ 16,481,086**	**$ 10,556,769**	**$ 1,736,670**	**$ 1,899,910**	**$ 2,156,045**	**$ 16,349,394**	**-9%**	**32%**	**-10%**	**22%**	**-1%**
202408	2024	Union-Hourly	312	493	0	0						$ 4,268,720	$ 1,541,547			$ 5,810,267					
202408	2024	Exempt	305	106	0	0						$ 4,914,475	$ 17,912			$ 4,932,387					
202408	2024	Non-exempt	184	146	0	0						$ 1,273,001	$ 173,473			$ 1,446,474					
202408	2024	Part Time	0	0	0	12						$ 100,572	$ 3,738			$ 104,310					
202409	2024	**Total**	**801**	**740**	**0**	**12**	**$ 9,968,268**	**$ 1,285,000**	**$ 1,787,927**	**$ 1,563,548**	**$ 14,604,744**	**$ 9,396,205**	**$ 3,031,605**	**$ 1,713,439**	**$ 2,910,449**	**$ 17,051,697**	**-6%**	**58%**	**-4%**	**46%**	**14%**
202409	2024	Union-Hourly	312	489	0	0						$ 3,822,768	$ 2,436,827			$ 6,259,595					
202409	2024	Exempt	305	105	0	0						$ 4,328,219	$ 331,412			$ 4,659,632					
202409	2024	Non-exempt	184	146	0	0						$ 1,162,588	$ 257,925			$ 1,420,513					
202409	2024	Part Time	0	0	0	12						$ 82,629	$ 5,440			$ 88,069					
202410	2024	**Total**	**801**	**736**	**0**	**12**	**$ 12,158,713**	**$ 1,596,731**	**$ 2,175,969**	**$ 1,752,832**	**$ 17,684,245**	**$ 10,598,582**	**$ 2,590,681**	**$ 2,167,511**	**$ 2,419,008**	**$ 17,775,782**	**-15%**	**38%**	**0%**	**28%**	**1%**
202410	2024	Union-Hourly	312	488	0	0						$ 4,229,454	$ 2,139,649			$ 6,369,103					
202410	2024	Exempt	305	105	0	0						$ 4,952,607	$ 205,145			$ 5,157,752					
202410	2024	Non-exempt	184	143	0	0						$ 1,320,440	$ 234,044			$ 1,554,484					
202410	2024	Part Time	0	0	0	12						$ 96,081	$ 11,842			$ 107,923					
202411	2024	**Total**	**801**	**737**	**0**	**12**	**$ 9,743,147**	**$ 1,128,003**	**$ 1,689,813**	**$ 1,567,986**	**$ 14,128,949**	**$ 8,733,536**	**$ 1,800,039**	**$ 1,793,586**	**$ 2,588,222**	**$ 14,915,384**	**-12%**	**37%**	**6%**	**39%**	**5%**
202411	2024	Union-Hourly	312	489	0	0						$ 3,644,452	$ 1,536,359			$ 5,180,811					
202411	2024	Exempt	305	107	0	0						$ 3,948,756	$ 42,964			$ 3,991,721					
202411	2024	Non-exempt	184	141	0	0						$ 1,056,748	$ 210,572			$ 1,267,320					
202411	2024	Part Time	0	0	0	12						$ 83,581	$ 10,144			$ 93,724					
202412	2024	**Total**	**801**	**723**	**0**	**8**	**$ 8,735,017**	**$ 1,282,443**	**$ 1,588,351**	**$ 1,675,079**	**$ 13,280,891**	**$ 8,108,692**	**$ 1,520,087**	**$ 2,610,985**	**$ 1,610,338**	**$ 13,850,102**	**-8%**	**16%**	**39%**	**-4%**	**4%**
202412	2024	Union-Hourly	312	489	0	0						$ 3,487,314	$ 1,317,057			$ 4,804,371					
202412	2024	Exempt	305	105	0	0						$ 3,562,120	$ 50,251			$ 3,612,371					
202412	2024	Non-exempt	184	129	0	0						$ 977,741	$ 148,829			$ 1,126,569					
202412	2024	Part Time	0	0	0	8						$ 81,517	$ 3,951			$ 85,467					
202501	2025	**Total**	**753**	**720**	**0**	**6**	**$ 11,257,757**	**$ 1,391,711**	**$ 2,118,579**	**$ 2,400,621**	**$ 17,168,668**	**$ 10,448,289**	**$ 2,600,771**	**$ 1,922,690**	**$ 2,297,450**	**$ 17,269,201**	**-8%**	**46%**	**-10%**	**-4%**	**1%**
202501	2025	Union-Hourly	353	488	0	0						$ 4,268,805	$ 2,324,639			$ 6,593,444					
202501	2025	Exempt	267	104	0	0						$ 4,838,204	$ 78,833			$ 4,917,037					
202501	2025	Non-exempt	133	128	0	0						$ 1,244,875	$ 194,154			$ 1,439,028					
202501	2025	Part Time	0	0	0	6						$ 96,406	$ 3,145			$ 99,551					
202502	2025	**Total**	**753**	**719**	**0**	**6**	**$ 10,213,087**	**$ 1,296,347**	**$ 1,937,765**	**$ 2,169,221**	**$ 15,616,420**	**$ 9,780,472**	**$ 1,443,322**	**$ 1,802,587**	**$ 2,214,258**	**$ 15,240,638**	**-4%**	**10%**	**-7%**	**2%**	**-2%**
202502	2025	Union-Hourly	353	488	0	0						$ 4,046,107	$ 1,270,022			$ 5,316,130					
202502	2025	Exempt	267	105	0	0						$ 4,488,339	$ 8,376			$ 4,496,715					
202502	2025	Non-exempt	133	126	0	0						$ 1,154,672	$ 164,093			$ 1,318,765					
202502	2025	Part Time	0	0	0	6						$ 91,354	$ 830			$ 92,184					

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			Number of FT Employees		Number of PT Employees		Monthly Budget					Monthly Actual					Variance Percent				
Month		Employee Group	Budgeted	Actual	Budgeted	Actual	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total
202503	2025	**Total**	**753**	**0**	**0**	**0**	**$ 10,676,828**	**$ 1,141,889**	**$ 2,039,423**	**$ 2,025,791**	**$ 15,883,931**										
202503	2025	Union-Hourly	353	0	0	0															
202503	2025	Exempt	267	0	0	0															
202503	2025	Non-exempt	133	0	0	0															
202503	2025	Part Time	0	0	0	0															
202504	2025	**Total**	**753**	**0**	**0**	**0**	**$ 11,080,535**	**$ 1,619,417**	**$ 2,103,488**	**$ 1,975,918**	**$ 16,779,357**										
202504	2025	Union-Hourly	353	0	0	0															
202504	2025	Exempt	267	0	0	0															
202504	2025	Non-exempt	133	0	0	0															
202504	2025	Part Time	0	0	0	0															
202505	2025	**Total**	**751**	**0**	**0**	**0**	**$ 10,414,948**	**$ 1,380,130**	**$ 1,946,255**	**$ 1,976,157**	**$ 15,717,490**										
202505	2025	Union-Hourly	352	0	0	0															
202505	2025	Exempt	267	0	0	0															
202505	2025	Non-exempt	132	0	0	0															
202505	2025	Part Time	0	0	0	0															
202506	2025	**Total**	**751**	**0**	**0**	**0**	**$ 10,093,779**	**$ 1,289,465**	**$ 1,916,366**	**$ 1,893,454**	**$ 15,193,063**										
202506	2025	Union-Hourly	352	0	0	0															
202506	2025	Exempt	267	0	0	0															
202506	2025	Non-exempt	132	0	0	0															
202506	2025	Part Time	0	0	0	0															
202507	2025	**Total**	**749**	**0**	**0**	**0**	**$ 10,846,464**	**$ 1,383,737**	**$ 2,044,792**	**$ 2,104,542**	**$ 16,379,535**										
202507	2025	Union-Hourly	352	0	0	0															
202507	2025	Exempt	266	0	0	0															
202507	2025	Non-exempt	131	0	0	0															
202507	2025	Part Time	0	0	0	0															
202508	2025	**Total**	**749**	**0**	**0**	**0**	**$ 10,600,551**	**$ 1,290,495**	**$ 1,968,464**	**$ 1,931,189**	**$ 15,790,699**										
202508	2025	Union-Hourly	352	0	0	0															
202508	2025	Exempt	266	0	0	0															
202508	2025	Non-exempt	131	0	0	0															
202508	2025	Part Time	0	0	0	0															
202601	2026	**Total**	**744**	**0**	**0**	**0**	**$ 10,821,745**	**$ 1,434,676**	**$ 2,053,519**	**$ 2,354,825**	**$ 16,664,765**										
202601	2026	Union-Hourly	346	0	0	0															
202601	2026	Exempt	266	0	0	0															
202601	2026	Non-exempt	132	0	0	0															
202601	2026	Part Time	0	0	0	0															
202602	2026	**Total**	**744**	**0**	**0**	**0**	**$ 10,497,632**	**$ 1,347,511**	**$ 1,992,711**	**$ 2,185,494**	**$ 16,023,347**										
202602	2026	Union-Hourly	346	0	0	0															
202602	2026	Exempt	266	0	0	0															
202602	2026	Non-exempt	132	0	0	0															
202602	2026	Part Time	0	0	0	0															
202603	2026	**Total**	**744**	**0**	**0**	**0**	**$ 11,344,524**	**$ 1,661,529**	**$ 2,153,406**	**$ 2,403,819**	**$ 17,563,277**										
202603	2026	Union-Hourly	346	0	0	0															
202603	2026	Exempt	266	0	0	0															
202603	2026	Non-exempt	132	0	0	0															
202603	2026	Part Time	0	0	0	0															
202604	2026	**Total**	**744**	**0**	**0**	**0**	**$ 11,237,511**	**$ 1,681,105**	**$ 2,117,359**	**$ 1,984,733**	**$ 17,020,707**										
202604	2026	Union-Hourly	346	0	0	0															
202604	2026	Exempt	266	0	0	0															
202604	2026	Non-exempt	132	0	0	0															
202604	2026	Part Time	0	0	0	0															

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			Number of FT Employees		Number of PT Employees		Monthly Budget					Monthly Actual					Variance Percent				
Month		Employee Group	Budgeted	Actual	Budgeted	Actual	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total	Reg	OT	Off-Duty	PPLS Labor	Total
202605	2026	**Total**	**744**	**0**	**0**	**0**	**$ 9,884,500**	**$ 1,424,465**	**$ 1,875,737**	**$ 1,893,823**	**$ 15,078,525**										
202605	2026	Union-Hourly	346	0	0	0															
202605	2026	Exempt	266	0	0	0															
202605	2026	Non-exempt	132	0	0	0															
202605	2026	Part Time	0	0	0	0															
202606	2026	**Total**	**744**	**0**	**0**	**0**	**$ 10,899,847**	**$ 1,347,184**	**$ 2,068,384**	**$ 1,989,083**	**$ 16,304,498**										
202606	2026	Union-Hourly	346	0	0	0															
202606	2026	Exempt	266	0	0	0															
202606	2026	Non-exempt	132	0	0	0															
202606	2026	Part Time	0	0	0	0															
202607	2026	**Total**	**744**	**0**	**0**	**0**	**$ 10,863,524**	**$ 1,431,947**	**$ 2,072,198**	**$ 2,112,667**	**$ 16,480,336**										
202607	2026	Union-Hourly	346	0	0	0															
202607	2026	Exempt	266	0	0	0															
202607	2026	Non-exempt	132	0	0	0															
202607	2026	Part Time	0	0	0	0															
202608	2026	**Total**	**744**	**0**	**0**	**0**	**$ 10,656,902**	**$ 1,330,319**	**$ 2,033,119**	**$ 1,930,616**	**$ 15,950,955**										
202608	2026	Union-Hourly	346	0	0	0															
202608	2026	Exempt	266	0	0	0															
202608	2026	Non-exempt	132	0	0	0															
202608	2026	Part Time	0	0	0	0															
202609	2026	**Total**	**744**	**0**	**0**	**0**	**$ 11,518,860**	**$ 1,531,568**	**$ 2,164,880**	**$ 2,013,894**	**$ 17,229,202**										
202609	2026	Union-Hourly	346	0	0	0															
202609	2026	Exempt	266	0	0	0															
202609	2026	Non-exempt	132	0	0	0															
202609	2026	Part Time	0	0	0	0															
202610	2026	**Total**	**744**	**0**	**0**	**0**	**$ 11,057,458**	**$ 1,814,333**	**$ 2,110,391**	**$ 1,994,701**	**$ 16,976,884**										
202610	2026	Union-Hourly	346	0	0	0															
202610	2026	Exempt	266	0	0	0															
202610	2026	Non-exempt	132	0	0	0															
202610	2026	Part Time	0	0	0	0															
202611	2026	**Total**	**744**	**0**	**0**	**0**	**$ 9,508,835**	**$ 1,491,195**	**$ 1,755,276**	**$ 1,904,097**	**$ 14,659,403**										
202611	2026	Union-Hourly	346	0	0	0															
202611	2026	Exempt	266	0	0	0															
202611	2026	Non-exempt	132	0	0	0															
202611	2026	Part Time	0	0	0	0															
202612	2026	**Total**	**744**	**0**	**0**	**0**	**$ 9,599,795**	**$ 1,506,070**	**$ 1,820,624**	**$ 2,085,306**	**$ 15,011,794**										
202612	2026	Union-Hourly	346	0	0	0															
202612	2026	Exempt	266	0	0	0															
202612	2026	Non-exempt	132	0	0	0															
202612	2026	Part Time	0	0	0	0															