



2023 DIVISION of Retirement

Manager's Proposed Budget Worksheet

Submitted to County Council on: October 11, 2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
1000 – Non Departmental	\$0	\$0	\$10,823,965	\$11,575,000

Position Count:

Non-Rep. as of 1/1/2023: 0

Rep. as of 1/1/2023: 0

Non-Rep. 2022: 0

Rep. 2022: 0

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
530.45 Retirement	\$10,823,965	\$11,575,000	6.9%	Increased Cost estimate based on where Retirement Plan is estimated to end 2022