

Reconciliation – Salaries & Benefits
2002 Actuals – 2004 Forecast
(000)

2002 Actuals	50,323
Severance Payments	- 1,465
Savings – 46 Positions	<u>- 2,600</u>
	46,258
Salary Increases	<u>3,700</u>
2.5% + 2.5% + 3% (approximately 8%)	49,958
2004 Forecast	<u>49,925</u>
Variance	33