

**ESTIMATED COST OF THE COLLECTIVE BARGAINING AGREEMENT
BETWEEN THE STATE OF MINNESOTA AND AFSCME UNIT 208
July 1, 2019 – June 30, 2021**

I. Bargaining Unit Composition

Total Number of Employees: 1,937

II. Biennial Summary of Costs (All Agencies and All Funds)

Employee Costs	Biennial Base	Biennial New Money
Salaries	213,143,226	9,967,868
FICA and Retirement	53,856,089	2,518,637
Insurance	64,053,988	5,029,413
TOTAL	331,053,303	17,515,918

The Hubinger Number is **5.29%**, which represents the Biennial New Money as a percentage of the Biennial Base at the beginning of Fiscal Year 2020.

The Merriam Number is **8.92%**, which represents the growth in the Biennial Base over the term of the contract.

III. Biennial Base and New Costs (By Agency and Funding Source)

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Corrections Dept	\$331,053,303	\$348,569,221
General	\$328,961,400	\$346,366,636
Other	\$2,091,903	\$2,202,585

IV. Estimated Additional Salary and Non-Wage Costs (By Agency)

Agency	Additional Salary	Additional Non-Wage
Corrections Dept	\$9,967,868	\$7,548,050