

## BENEFITS ADMINISTRATION ESTIMATED COSTS

(February 16, 2004)

| Description                      | FY04 Forecast     | Total Headcount |            |            | Rate by FTE<br>(per year) | Headcount<br>by Site | Estimated Site<br>Amount Active<br>Emp | Headcount |                      | Rate by FTE<br>(per year) | Estimated Site<br>Amount Term<br>Emp |
|----------------------------------|-------------------|-----------------|------------|------------|---------------------------|----------------------|--|-----------|----------------------|---------------------------|--------------------------------------|
|                                  |                   | BJC             | WFT        | Retirees   |                           |                      |  | COBRA     | Displaced<br>Workers |                           |                                      |
| 1 FTE in Paducah <sup>a</sup>    | \$ 91,760         | 164             | 141        | 51         |                           | 356                  | \$291,434.63                           | 3         | 4                    |                           | \$6,346.02                           |
| 1 FTE in Portsmouth <sup>a</sup> | \$ 91,760         | 119             | 57         | 126        |                           | 302                  | \$247,228.26                           | 4         | 5                    |                           | \$8,159.17                           |
|                                  | <b>\$ 183,520</b> | <b>283</b>      | <b>198</b> | <b>177</b> | \$906.57                  | <b>658</b>           | <b>\$538,662.89</b>                    | <b>7</b>  | <b>9</b>             | \$906.57                  | \$14,505.19                          |

<sup>a</sup> Calculated on HR Standard Rate for FY04