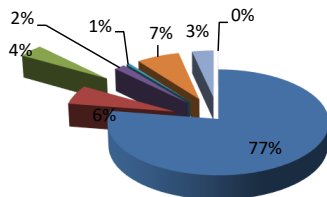


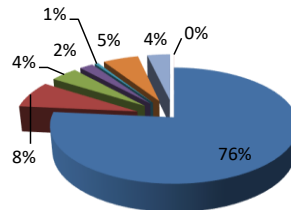


LINE ITEMS	2021 Budget	2022 Budget	2023 Budget
Claims			
Medical & Medicare Advantage & EGWP	\$31,733,084	\$31,901,145	\$32,985,017
Prescription	\$3,120,751	\$2,395,091	\$2,016,406
Dental	\$1,739,816	\$1,671,757	\$1,699,340
Total Claims Loss Fund	\$36,593,651	\$35,967,993	\$36,700,763
Claims Admin/Networks	\$875,410	\$726,723	\$772,826
Total Claims Expense	\$37,469,061	\$36,694,716	\$37,473,589
Contingency and Wellness	\$230,675	\$233,481	\$258,100
Reinsurance	\$2,287,241	\$2,821,797	\$3,254,218
Fund Administrative Expenses	\$1,478,009	\$1,407,130	\$1,574,203
Affordable Care Act Taxes	\$9,630	\$9,273	\$9,314
Budget	\$41,474,616	\$41,166,397	\$42,569,424

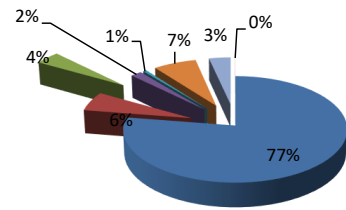
2021



2022



2023



■ Medical Claims ■ Prescription Claims ■ Dental Claims
■ Claims Admin/Networks ■ Contingency ■ Reinsurance
■ Fund Administrative Expenses ■ Affordable Care Act Taxes

Based on Budget Adopted

Percentages rounded to nearest percent.

Fund Administrative Expenses include: Legal, Treasurer, Administrator, Program Manager, Actuary, Independent Auditor, Brokerage Fees, Cobra Administration, Retiree Billing and Drug Subsidy Administration, Plan Documents, Web Site Administration.