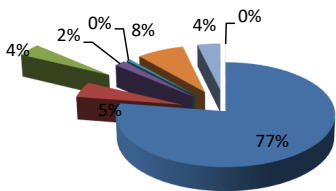


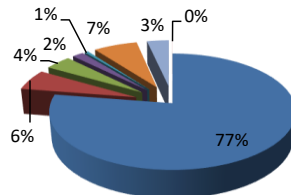


LINE ITEMS	2022 Budget	2023 Budget	2024 Budget
Claims			
Medical & Medicare Advantage & EGWP	\$31,901,145	\$32,985,017	\$43,373,271
Prescription	\$2,395,091	\$2,016,406	\$2,558,040
Dental	\$1,671,757	\$1,699,340	\$1,635,738
Total Claims Loss Fund	\$35,967,993	\$36,700,763	\$47,567,049
Claims Admin/Networks	\$726,723	\$772,826	\$937,549
Total Claims Expense	\$36,694,716	\$37,473,589	\$48,504,598
Contingency and Wellness	\$233,481	\$258,100	\$325,500
Reinsurance	\$2,821,797	\$3,254,218	\$3,975,856
Fund Administrative Expenses	\$1,407,130	\$1,574,203	\$1,882,290
Affordable Care Act Taxes	\$9,273	\$9,314	\$11,847
Budget	\$41,166,397	\$42,569,424	\$54,700,093

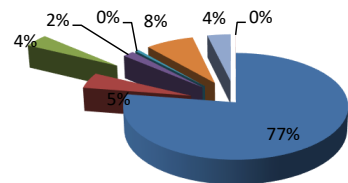
2022



2023



2024



■ 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, Wellness Consulting