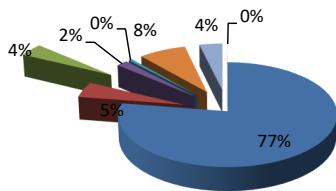


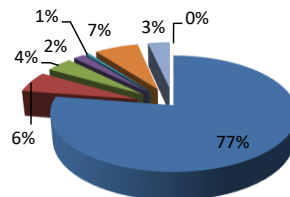


LINE ITEMS	2023 Budget	2024 Budget	2025 Budget
Claims			
Medical & Medicare Advantage & EGWP	\$32,985,017	\$43,373,271	\$60,415,192
Prescription	\$2,016,406	\$2,558,040	\$4,280,459
Dental	\$1,699,340	\$1,635,738	\$1,756,672
Total Claims Loss Fund	\$36,700,763	\$47,567,049	\$66,452,323
Claims Admin/Networks	\$772,826	\$937,549	\$1,442,185
Total Claims Expense	\$37,473,589	\$48,504,598	\$67,894,508
Contingency and Wellness	\$258,100	\$325,500	\$262,500
Reinsurance	\$3,254,218	\$3,975,856	\$4,494,560
Fund Administrative Expenses	\$1,574,203	\$1,882,290	\$2,066,415
Affordable Care Act Taxes	\$9,314	\$11,847	\$14,284
Budget	\$42,569,424	\$54,700,093	\$74,732,266

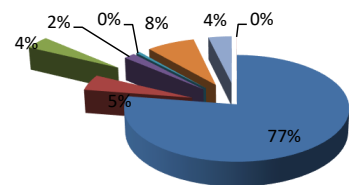
2023



2024



2025



■ 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