

REVISED 7/1/2018

# 2018 - 2019 WC BUDGET

Self-Funding  
Claims over  
\$500,000  
2013 -

<b>LOSS FUND</b>	\$	4,761,868	
<b>EXCESS INSURANCE</b>	\$	317,934	\$1,327,033
<b>CLAIM ADMINISTRATION</b>	\$	194,670	
<b>EXECUTIVE DIRECTOR</b>	\$	93,728	
<b>TREASURER</b>	\$	12,240	
<b>AUDITOR</b>	\$	26,000	
<b>ACTUARY</b>	\$	6,900	
<b>ATTORNEY</b>	\$	5,000	
<b>Manage Care &amp; Re-pricing</b>	\$	265,000	
<b>Risk Management Fees (WC)</b>	\$	354,000	
<b>SAFETY/SAFE SCHOOLS</b>	\$	46,160	
<b>CONTINGENCY</b>	\$	5,000	
<b>Added Insurance</b>	\$	151,000	
<b>POST-OFFER MEDICAL EXAMINATIONS</b>	\$	12,000	
<b>DEPARTMENT OF BANKING &amp; INSURANCE AUDIT</b>	\$	2,500	
<b>TOTAL</b>	<b>\$</b>	<b>6,254,000</b>	