

FLORIDA HMO CONSUMER ASSISTANCE PLAN
PROPOSED BUDGET 2016

	2008	2009	2010	2011	2012	2013	2014	2015	2016
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	PROPOSED
									BUDGET
Contract Services - Plan Management	60,500.00	60,500.00	60,500.00	60,500.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00
Contract Service - Legal	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	5,000.00
Contract Services - Accounting & Auditing	7,000.00	7,000.00	10,000.00	10,500.00	6,500.00	6,500.00	6,500.00	6,500.00	10,000.00
Media/PR/Communications Exp	-	-	-	50.00	289.40	290.00	575.00	575.00	900.00
Travel	1,200.00	1,200.00	750.00	825.00	825.00	825.00	825.00	825.00	825.00
Meals & Entertainment	100.00	100.00	100.00	100.00	100.00	100.00	100.00	275.00	275.00
Meeting Expense	1,000.00	1,000.00	750.00	500.00	500.00	500.00	500.00	500.00	500.00
Telephone/Fax	500.00	500.00	100.00	100.00	100.00	100.00	100.00	150.00	150.00
Postage/Delivery	450.00	450.00	350.00	300.00	300.00	450.00	450.00	450.00	450.00
Supplies/Printing	300.00	300.00	350.00	300.00	300.00	500.00	700.00	1,750.00	1,750.00
Storage	960.00	960.00	960.00	1,000.00	1,080.00	1,250.00	100.00	100.00	100.00
Insurance	1,300.00	1,300.00	1,350.00	1,313.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00
Bank Charges	100.00	100.00	100.00	24.00	24.00	24.00	24.00	24.00	24.00
Miscellaneous	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
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Totals	76,010.00	76,010.00	76,910.00	77,112.00	72,935.40	73,456.00	72,791.00	74,066.00	87,391.00
Increase or Decrease Amount	(11,440.00)	-	900.00	202.00	(4,176.60)	520.60	(665.00)	1,275.00	13,325.00
Increase or Decrease %	-13.08176%	0.00000%	1.18405%	0.26264%	-5.41628%	0.71378%	-0.90530%	1.75159%	17.99071%