

FLORIDA HMO CONSUMER ASSISTANCE PLAN
PROPOSED BUDGET 2019

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	PROPOSED
										BUDGET
Contract Services - Plan Management	60,500.00	60,500.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00	66,000.00	66,000.00	72,000.00
Contract Service - Legal	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00
Contract Services - Accounting & Auditing	10,000.00	10,500.00	6,500.00	6,500.00	6,500.00	6,500.00	10,000.00	6,000.00	6,000.00	10,000.00
Media/PR/Communications Exp	-	50.00	289.40	290.00	575.00	575.00	900.00	200.00	250.00	250.00
Travel	750.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00
Meals & Entertainment	100.00	100.00	100.00	100.00	100.00	275.00	275.00	275.00	275.00	275.00
Meeting Expense	750.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Telephone/Fax	100.00	100.00	100.00	100.00	100.00	150.00	150.00	150.00	150.00	150.00
Postage/Delivery	350.00	300.00	300.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
Supplies/Printing	350.00	300.00	300.00	500.00	700.00	1,750.00	1,750.00	1,750.00	1,500.00	1,500.00
Storage	960.00	1,000.00	1,080.00	1,250.00	100.00	100.00	100.00	25.00	25.00	25.00
Insurance	1,350.00	1,313.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,300.00	1,300.00
Bank Charges	100.00	24.00	24.00	24.00	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	100.00
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Totals	76,910.00	77,112.00	72,935.40	73,456.00	72,791.00	74,066.00	87,391.00	82,616.00	82,399.00	86,399.00
Increase or Decrease Amount	900.00	202.00	(4,176.60)	520.60	(665.00)	1,275.00	13,325.00	(4,775.00)	(217.00)	4,000.00
Increase or Decrease %	1.18405%	0.26264%	-5.41628%	0.71378%	-0.90530%	1.75159%	17.99071%	-5.46395%	-0.26266%	4.85443%