

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 GENERAL SERVICES - RISK MANAGEMENT - 1920

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<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 01/02 Actual</u>	<u>Projected FY 02/03 Actual</u>	<u>Original FY 02/03 Budget</u>	<u>Revised FY 02/03 Budget</u>	<u>Baseline FY 03/04 Budget</u>	<u>New FY 03/04 Budget</u>	<u>Total FY 03/04 Budget</u>
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52510	Unemployment Compensation	\$16,973	\$8,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000
54510	General Insurance	\$178,431	\$212,400	\$212,400	\$212,400	\$210,000	\$0	\$210,000
54511	General Insurance Settlements	\$89,231	\$50,000	\$75,000	\$50,000	\$75,000	\$0	\$75,000
	Total Operating	<u>\$284,635</u>	<u>\$270,400</u>	<u>\$297,400</u>	<u>\$272,400</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$295,000</u>
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL RISK MANAGEMENT BUDGET	<u>\$284,635</u>	<u>\$270,400</u>	<u>\$297,400</u>	<u>\$272,400</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$295,000</u>