

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 03/04 Actual</u>	<u>Original FY 04/05 Budget</u>	<u>Revised FY 04/05 Budget</u>	<u>Projected FY 04/05 Actual/Est</u>	<u>Baseline FY 05/06 Budget</u>	<u>New FY 05/06 Budget</u>	<u>Total FY 05/06 Budget</u>
	<b>Total Payroll</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52510	Unemployment Compensation	\$15,435	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000
54510	General Insurance	\$201,818	\$232,150	\$240,678	\$240,678	\$298,000	\$0	\$298,000
54511	General Insurance Settlements	\$126,852	\$75,000	\$75,000	\$100,000	\$100,000	\$0	\$100,000
	<b>Total Operating</b>	<b>\$344,105</b>	<b>\$317,150</b>	<b>\$325,678</b>	<b>\$350,678</b>	<b>\$408,000</b>	<b>\$0</b>	<b>\$408,000</b>
	<b>Total Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL RISK MANAGEMENT BUDGET</b>	<b>\$344,105</b>	<b>\$317,150</b>	<b>\$325,678</b>	<b>\$350,678</b>	<b>\$408,000</b>	<b>\$0</b>	<b>\$408,000</b>