

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 04/05 Actual</u>	<u>Original FY 05/06 Budget</u>	<u>Revised FY 05/06 Budget</u>	<u>Projected FY 05/06 Actual/Est</u>	<u>Baseline FY 06/07 Budget</u>	<u>New FY 06/07 Budget</u>	<u>Total FY 06/07 Budget</u>
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52510	Unemployment Compensation	\$4,887	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000
54510	General Insurance	\$240,324	\$298,000	\$304,445	\$300,000	\$441,000	\$0	\$441,000
54511	General Insurance Settlements	\$76,910	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000
	Total Operating	\$322,121	\$408,000	\$414,445	\$410,000	\$551,000	\$0	\$551,000
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL RISK MANAGEMENT BUDGET	\$322,121	\$408,000	\$414,445	\$410,000	\$551,000	\$0	\$551,000