

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52510	Unemployment Compensation	\$18,025	\$10,000	\$10,000	\$12,000	\$12,000	\$0	\$12,000
53180	Consulting Services	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
54510	General Insurance	\$475,575	\$561,136	\$561,136	\$525,000	\$352,100	\$0	\$352,100
54511	General Insurance Settlements	\$39,254	\$100,000	\$100,000	\$50,000	\$100,000	\$0	\$100,000
	Total Operating	\$533,904	\$671,136	\$671,136	\$587,000	\$464,100	\$0	\$464,100
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RISK MANAGEMENT BUDGET		\$533,904	\$671,136	\$671,136	\$587,000	\$464,100	\$0	\$464,100

General Insurance (premium estimates):

Property	\$127,500
General Liab	\$159,500
Auto	\$59,100
Pension	\$5,000
Special Risk	\$6,000
Storage Tank	\$10,000
Utility Billing Allocation	(\$15,000)
	<u>\$352,100</u>