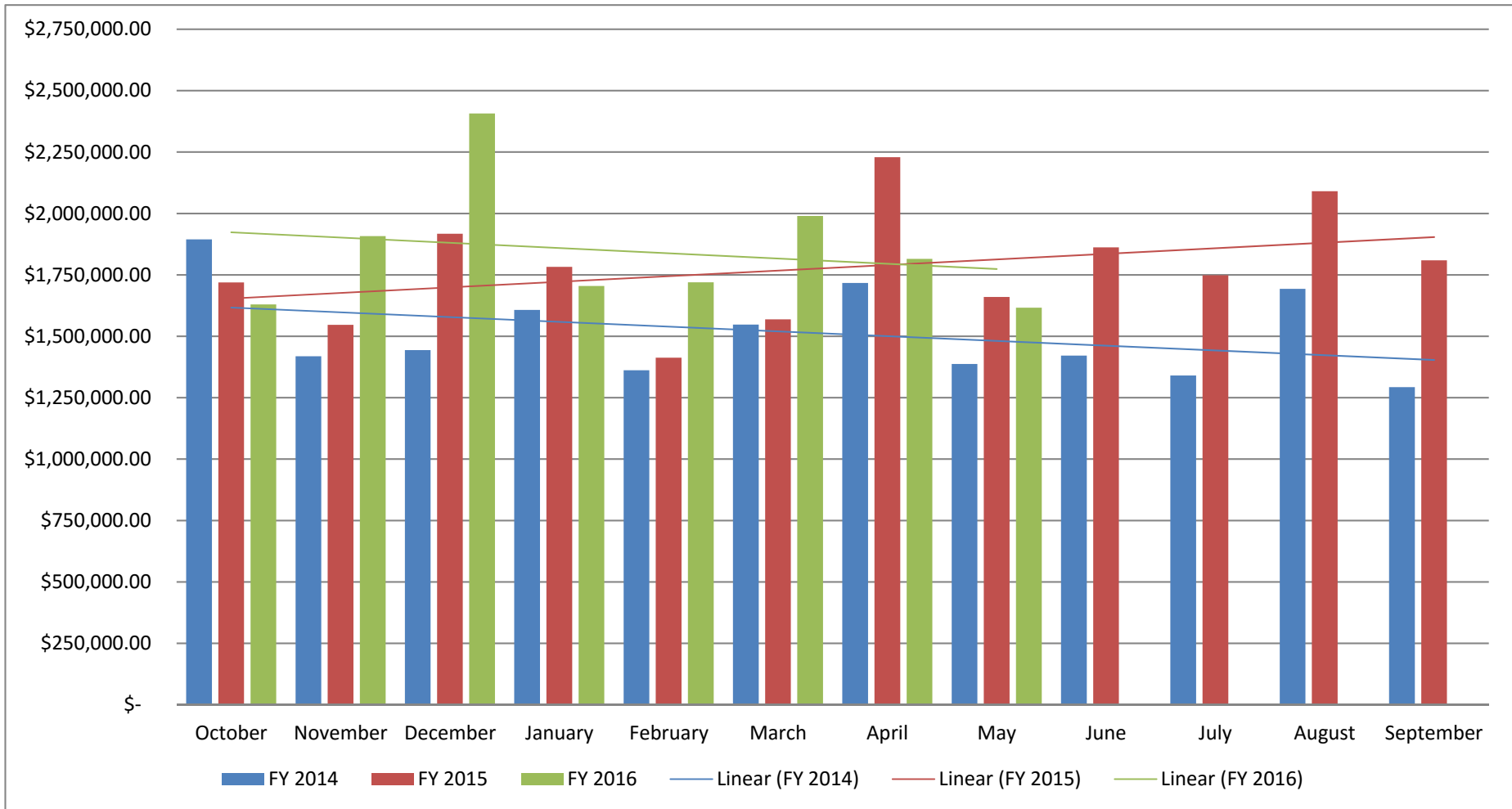


Employee & Retiree Medical, Prescription & Dental Claims

The chart below shows the cost of the claims based on the month the claims were paid by the County's Insurance Company (not based on when the County made the payment).



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Adopted Budget
FY 2014	\$ 4,755,770.94	\$ 4,515,791.91	\$ 4,525,119.40	\$ 4,326,023.85	\$ 18,122,706.10	\$ 17,432,177.00
FY 2015	\$ 5,182,640.39	\$ 4,763,552.25	\$ 5,750,126.30	\$ 5,647,979.35	\$ 21,344,298.29	\$ 17,432,177.00
FY 2016	\$ 5,944,259.79	\$ 5,413,436.68	\$ 3,431,209.16	\$ -	\$ 14,788,905.63	\$ 18,025,321.00

* FY 2016 through May 2016