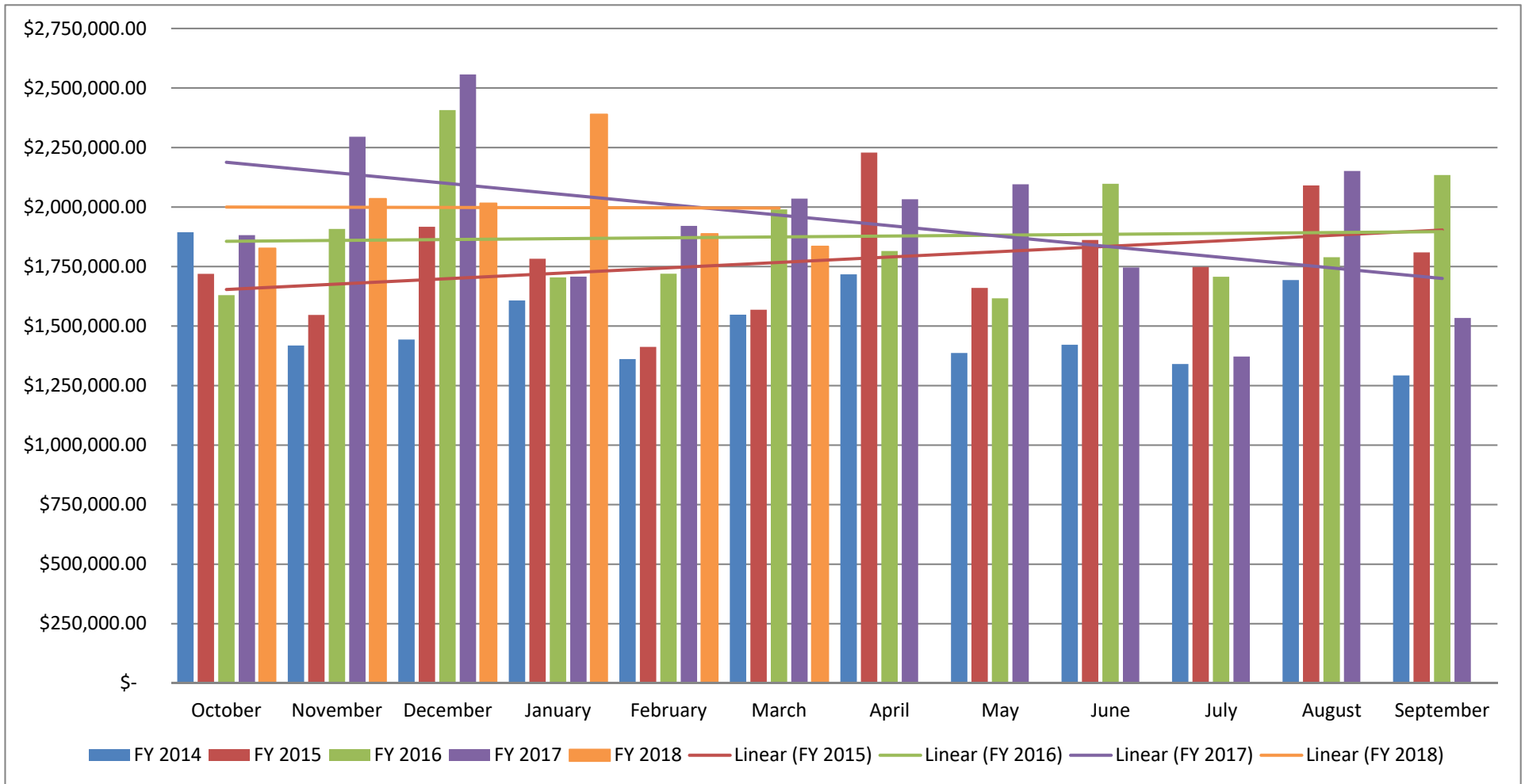


Employee & Retiree Medical, Prescription & Dental Claims

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	\$ 5,528,407.99	\$ 5,629,857.81	\$ 22,515,962.27	\$ 18,025,321.00
FY 2017	\$ 6,732,990.40	\$ 5,662,791.81	\$ 5,873,153.39	\$ 5,057,407.50	\$ 23,326,343.10	\$ 22,293,756.00
FY 2018	\$ 5,876,449.94	\$ 6,110,219.97	\$ -	\$ -	\$ 11,986,669.91	\$ 24,410,000.00

* FY 2018 thru March 2018

Employee & Retiree Medical, Prescription & Dental Claims

FY 2015 - FY 2018 YTD

(with Fiscal Year and 6-Month Moving Average)

