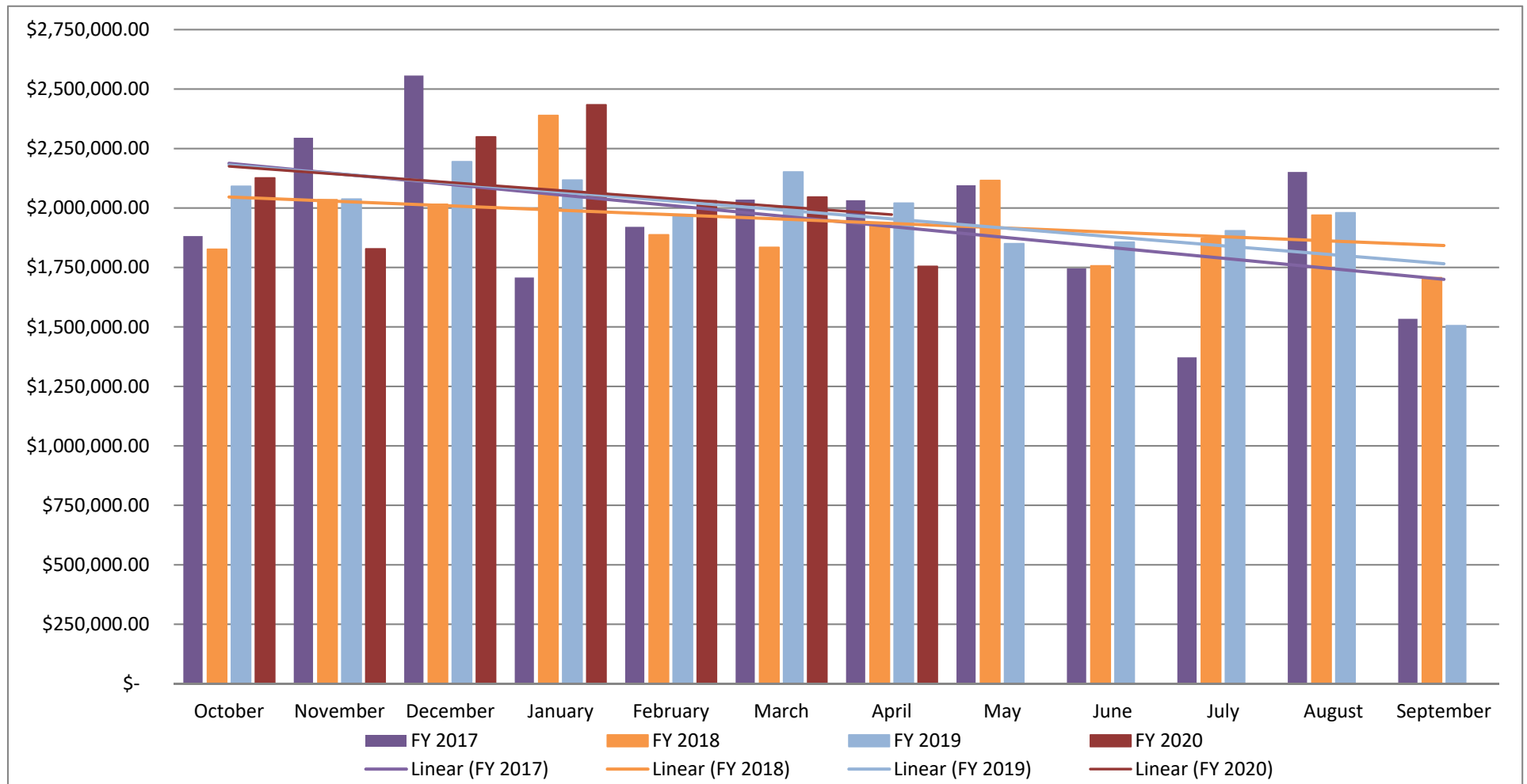


Employee & Retiree Medical, Prescription & Dental Claims

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).



	Oct - Dec	Jan - March	April - June	July - Sept		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Adopted Budget
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	\$ 5,796,740.17	\$ 5,548,049.01	\$ 23,331,459.09	\$ 24,410,000.00
FY 2019	\$ 6,322,664.46	\$ 6,240,108.44	\$ 5,725,784.65	\$ 5,389,031.66	\$ 23,677,589.21	\$ 23,868,000.00
FY 2020	\$ 6,252,511.18	\$ 6,509,669.76	\$ 1,754,525.62	\$ -	\$ 14,516,706.56	\$ 26,400,000.00

* FY 2020 thru April 2020

Employee & Retiree Medical, Prescription & Dental Claims

FY 2017 - FY 2020

(with Fiscal Year and 6-Month Moving Average)

