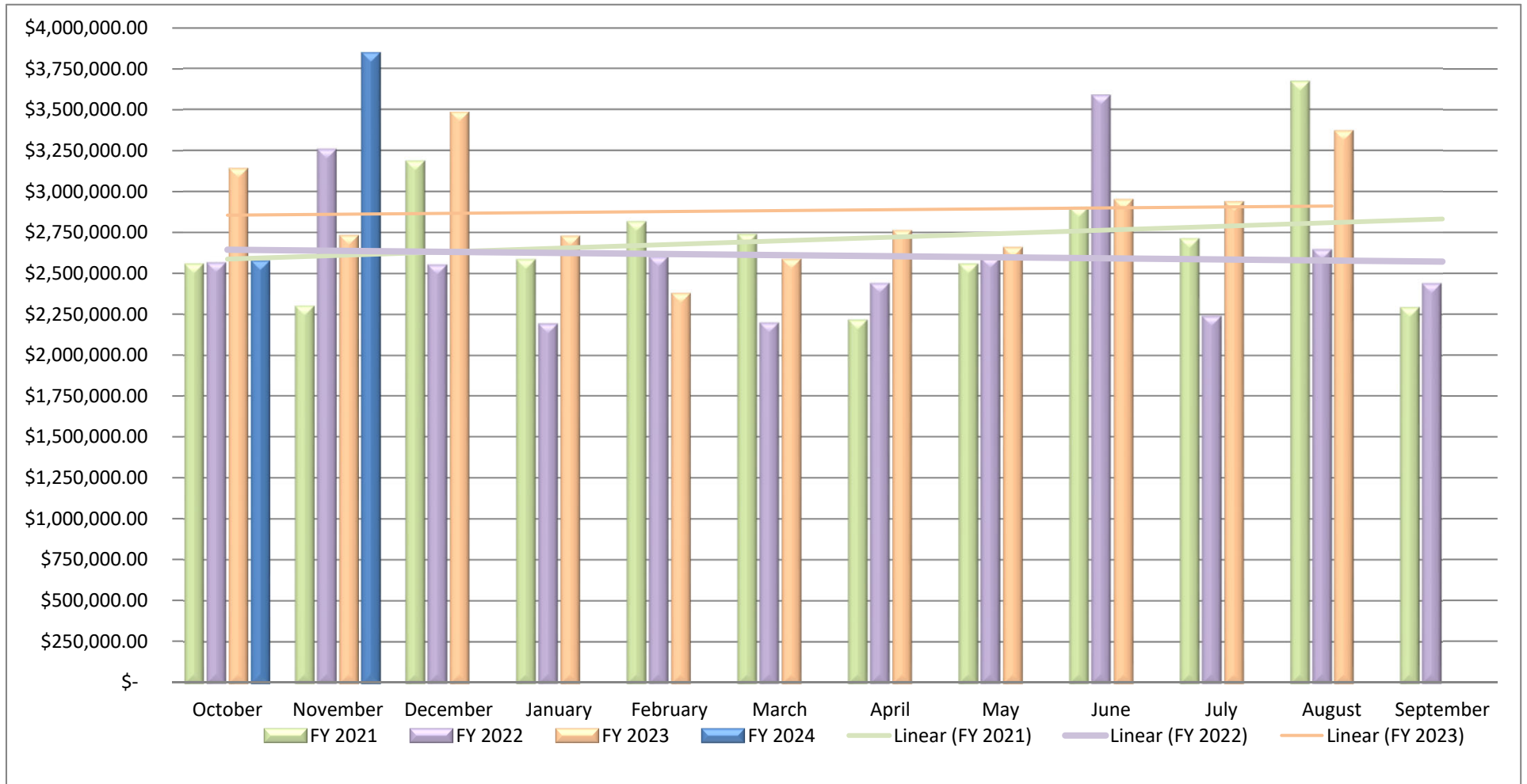


Employee & Retiree Medical, Prescription & Dental Claims

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 2021	\$ 8,040,108.04	\$ 8,133,375.36	\$ 7,671,179.45	\$ 8,669,892.60	\$ 32,514,555.45	\$ 31,150,000.00
FY 2022	\$ 8,370,266.23	\$ 6,989,549.56	\$ 8,614,371.22	\$ 7,321,000.35	\$ 31,295,187.36	\$ 30,350,000.00
FY 2023	\$ 9,350,674.89	\$ 7,692,808.18	\$ 8,369,195.85	\$ 8,959,456.67	\$ 34,372,135.59	\$ 32,350,000.00
FY 2024	\$ 6,420,621.64	\$ -	\$ -	\$ -	\$ 6,420,621.64	\$ 35,705,000.00

* FY 2024 as of November 2023

Employee & Retiree Medical, Prescription & Dental Claims

FY 2021 - FY 2024

(with Fiscal Year and 6-Month Moving Average)

