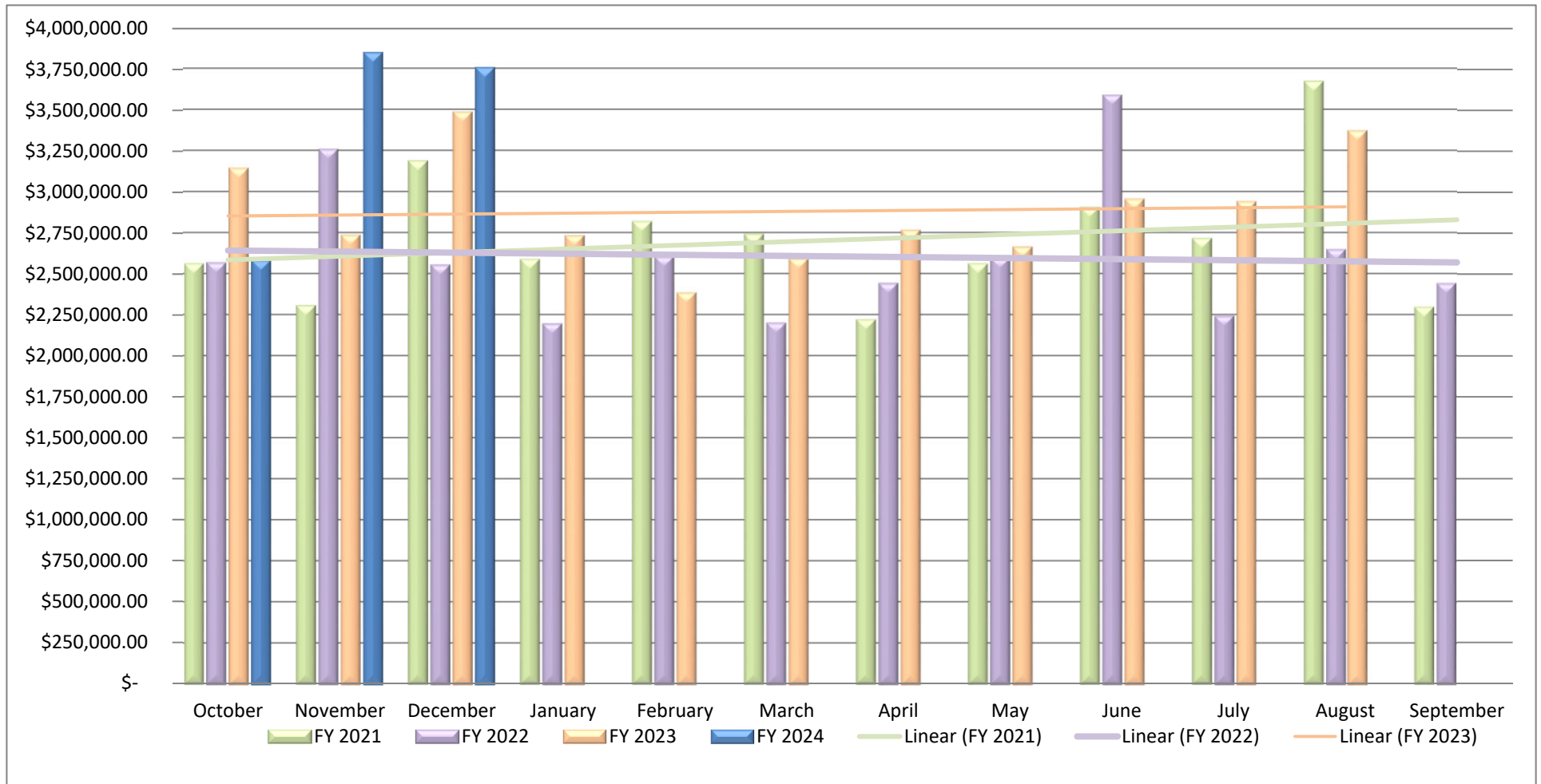


Employee & Retiree Medical, Prescription & Dental Claims

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 | Total | Adopted Budget |
|----------------|------------------|-----------------|-----------------|-----------------|------------------|------------------|
| | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| 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 | \$ 10,172,637.61 | \$ - | \$ - | \$ - | \$ 10,172,637.61 | \$ 35,705,000.00 |

* FY 2024 as of December 2023

Employee & Retiree Medical, Prescription & Dental Claims

FY 2021 - FY 2024

(with Fiscal Year and 6-Month Moving Average)

