

FLORIDA HMO CONSUMER ASSISTANCE PLAN  
PROPOSED BUDGET 2021

	2012		2013		2014		2015		2016		2017		2018		2019		2020		2021		
	BUDGET		BUDGET		BUDGET		BUDGET		BUDGET		BUDGET		BUDGET		BUDGET		BUDGET		PROPOSED BUDGET		
Contract Services - Plan Management	60,000.00		60,000.00		60,000.00		60,000.00		66,000.00		66,000.00		66,000.00		72,000.00		72,000.00		72,000.00		72,000.00
Contract Service - Legal	1,500.00		1,500.00		1,500.00		1,500.00		5,000.00		5,000.00		5,000.00		5,000.00		5,000.00		5,000.00		10,000.00
Contract Services - Accounting & Auditing	6,500.00		6,500.00		6,500.00		6,500.00		10,000.00		10,000.00		6,000.00		10,000.00		7,500.00		7,500.00		7,500.00
Media/PR/Communications Exp	289.40		290.00		575.00		575.00		900.00		900.00		200.00		250.00		250.00		250.00		250.00
Travel	825.00		825.00		825.00		825.00		825.00		825.00		825.00		825.00		825.00		825.00		825.00
Meals & Entertainment	100.00		100.00		100.00		275.00		275.00		275.00		275.00		275.00		275.00		275.00		275.00
Meeting Expense	500.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00		500.00
Telephone/Fax	100.00		100.00		100.00		150.00		150.00		150.00		150.00		150.00		150.00		150.00		150.00
Postage/Delivery	300.00		450.00		450.00		450.00		450.00		450.00		450.00		450.00		450.00		450.00		450.00
Supplies/Printing	300.00		500.00		700.00		1,750.00		1,750.00		1,750.00		1,750.00		1,500.00		1,500.00		1,500.00		1,500.00
Storage	1,080.00		1,250.00		100.00		100.00		100.00		100.00		25.00		25.00		25.00		25.00		25.00
Insurance	1,317.00		1,317.00		1,317.00		1,317.00		1,317.00		1,317.00		1,317.00		1,300.00		1,300.00		1,300.00		850.00
Bank Charges	24.00		24.00		24.00		24.00		24.00		24.00		24.00		24.00		24.00		24.00		24.00
Miscellaneous	100.00		100.00		100.00		100.00		100.00		100.00		100.00		100.00		100.00		100.00		100.00
Totals	72,935.40		73,456.00		72,791.00		74,066.00		87,391.00		82,616.00		82,399.00		92,399.00		89,899.00		94,449.00		94,449.00
Increase or Decrease Amount	(4,176.60)		520.60		(665.00)		1,275.00		13,325.00		(4,775.00)		(217.00)		10,000.00		(2,500.00)		4,550.00		4,550.00
Increase or Decrease %	-5.41628%		0.71378%		-0.90530%		1.75159%		17.99071%		-5.46395%		-0.26266%		12.13607%		-2.70566%		5.06124%		5.06124%