

FLORIDA HMO CONSUMER ASSISTANCE PLAN
PROPOSED BUDGET 2022

	2018	2019	2020	2021	2022
	BUDGET	BUDGET	BUDGET	BUDGET	PROPOSED
					BUDGET
Contract Services - Plan Management	66,000.00	72,000.00	72,000.00	72,000.00	72,000.00
Contract Service - Legal	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00
Contract Services - Accounting & Auditing	6,000.00	10,000.00	7,500.00	7,500.00	7,500.00
Media/PR/Communications Exp	250.00	250.00	250.00	250.00	300.00
Travel	825.00	825.00	825.00	825.00	825.00
Meals & Entertainment	275.00	275.00	275.00	275.00	275.00
Meeting Expense	500.00	500.00	500.00	500.00	500.00
Telephone/Fax	150.00	150.00	150.00	150.00	150.00
Postage/Delivery	450.00	450.00	450.00	450.00	450.00
Supplies/Printing	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Storage	25.00	25.00	25.00	25.00	25.00
Insurance	1,300.00	1,300.00	1,300.00	850.00	850.00
Bank Charges	24.00	24.00	24.00	24.00	24.00
Miscellaneous	100.00	100.00	100.00	100.00	100.00
Totals	82,399.00	92,399.00	89,899.00	94,449.00	89,499.00
Increase or Decrease Amount	(217.00)	10,000.00	(2,500.00)	4,550.00	(4,950.00)
Increase or Decrease %	-0.26266%	12.13607%	-2.70566%	5.06124%	-5.24092%

NOTE: Because we do not have sufficient experience with the long term care assessment process, at this time we are not able to provide a line item in the budget for those expenses.