

**FLORIDA HMO CONSUMER ASSISTANCE PLAN
PROPOSED BUDGET 2023**

	2018		2019		2020		2021		2022		2023	
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
Contract Services - Plan Management	66,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
Contract Service - Legal	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Contract Services - Accounting & Auditing	6,000.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Media/PR/Communications Exp	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	300.00	300.00	310.00	310.00
Travel	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00
Meals & Entertainment	275.00	275.00	275.00	275.00	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	500.00
Telephone/Fax	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	50.00	50.00
Postage/Delivery	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	250.00	250.00
Supplies/Printing	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	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	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Insurance	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	850.00	850.00	850.00	850.00	850.00	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	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	100.00
Totals	82,399.00	92,399.00	92,399.00	92,399.00	89,899.00	89,899.00	94,449.00	89,499.00	89,499.00	89,499.00	-	89,209.00
Increase or Decrease Amount	(217.00)	10,000.00	10,000.00	(2,500.00)	(2,500.00)	(2,500.00)	4,550.00	(4,950.00)	(4,950.00)	(290.00)	(290.00)	(290.00)
Increase or Decrease %	-0.262666%	12.13607%	12.13607%	-2.70566%	-2.70566%	-2.70566%	5.06124%	-5.24092%	-5.24092%	-5.24092%	0.00000%	0.00000%