

**FLORIDA HMO CONSUMER ASSISTANCE PLAN  
PROPOSED BUDGET 2027**

|                                           | 2019      | 2020       | 2021      | 2022       | 2023      | 2024      | 2025      | 2026      | 2027      |
|-------------------------------------------|-----------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|
|                                           | BUDGET    | BUDGET     | BUDGET    | BUDGET     | BUDGET    | BUDGET    | BUDGET    | BUDGET    | PROPOSED  |
|                                           |           |            |           |            |           |           |           |           | BUDGET    |
| Contract Services - Plan Management       | 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   | 10,000.00 | 5,000.00   | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| Contract Service - Long Term              |           |            |           |            | -         |           |           | 6,000.00  | 6,000.00  |
| Contract Services - Accounting & Auditing | 10,000.00 | 7,500.00   | 7,500.00  | 7,500.00   | 7,500.00  | 7,500.00  | 8,500.00  | 8,500.00  | 8,500.00  |
| Media/PR/Communications Exp               | 250.00    | 250.00     | 250.00    | 300.00     | 310.00    | 310.00    | 420.00    | 500.00    | 1,900.00  |
| Travel                                    | 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    |
| Meeting Expense                           | 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     | 50.00     | 50.00     | 50.00     | 50.00     | 25.00     |
| Postage/Delivery                          | 450.00    | 450.00     | 450.00    | 450.00     | 250.00    | 250.00    | 250.00    | 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  | 2,500.00  | 2,750.00  |
| Storage                                   | 25.00     | 25.00      | 25.00     | 25.00      | 25.00     | 25.00     | 25.00     | -         | -         |
| Insurance                                 | 1,300.00  | 1,300.00   | 850.00    | 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     | -         | -         |
| Miscellaneous                             | 100.00    | 100.00     | 100.00    | 100.00     | 100.00    | 100.00    | 100.00    | 100.00    | 50.00     |
| Totals                                    | 92,399.00 | 89,899.00  | 94,449.00 | 89,499.00  | 89,209.00 | 89,209.00 | 90,319.00 | 97,350.00 | 98,925.00 |
| Increase or Decrease Amount               | 10,000.00 | (2,500.00) | 4,550.00  | (4,950.00) | (290.00)  | -         | 1,110.00  | 7,031.00  | 1,575.00  |
| Increase or Decrease %                    | 12.14%    | -2.71%     | 5.06%     | -5.24%     | -0.32%    | 0.00%     | 1.24%     | 7.78%     | 1.62%     |

NOTE: Because we do not have sufficient experience with the long term care assessment process, our budgeted amount is an estimate and can vary from year to year.