

# FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
620	9620	Worker's Comp	34.9200	Internal Service Fund Charge	\$0	\$31,750	\$0	\$672,864	\$672,864
620	9620	Worker's Comp	36.1185	Interest - Worker's Comp	\$0	\$766	\$0	\$2,000	\$2,000
620	9620	Worker's Comp	38.9090	Other	\$0	\$0	\$0	\$0	\$0
					<b>\$0</b>	<b>\$32,516</b>	<b>\$0</b>	<b>\$674,864</b>	<b>\$674,864</b>

# FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
620	9620	Worker's Comp	52.3190	Insurance - Worker's Comp	\$215,572	\$214,250	\$0	\$237,972	\$23,722
620	9620	Worker's Comp	55.2100	Administrative Fees	\$5,000	\$0	\$5,000	\$5,000	\$5,000
620	9620	Worker's Comp	55.2105	Fiduciary Fees	\$5,000	\$1,358	\$5,000	\$5,000	\$3,642
620	9620	Worker's Comp	55.2200	Claims	\$281,200	\$31,750	\$0	\$424,892	\$393,142
					<b>\$506,772</b>	<b>\$247,358</b>	<b>\$10,000</b>	<b>\$672,864</b>	<b>\$425,506</b>