

**City of Lake Helen
Police Officers Pension Plan Budget
Fiscal Year 2017-18**

Account Description	2017 Approved Board Budget	2017 Actual Expenses	2017 Variance Between Budget & Actual	2018 Budget	% of Budget
Plan Expense:					
Service Providers:					
Actuary	3,500.00	3,337.00	95%	3,500.00	29%
Administrator	3,500.00	1,000.00	29%	3,500.00	29%
Attorney/ Legal	5,000.00	-	0%	5,000.00	42%
Subtotal:	12,000.00	4,337.00	36%	12,000.00	73%
Other Plan Expenses:					
Dues and Subscriptions	1,000.00	-	0%	1,000.00	22%
Insurance	-	-	0%	-	
Miscellaneous Expenses	5,000.00	2,419.47	48%	2,500.00	56%
Travel & Education	1,500.00	-	0%	1,000.00	22%
Subtotal:	7,500.00	2,419.47	0.48	4,500.00	27%
TOTAL:	19,500.00	6,756.47	35%	16,500.00	100%