

Plan Name
Fiscal Year 2016-17 Budget

Account Description	Prior Year Actual Expense	% Total Admin	Next Fiscal Year Budget	% Total Budget
Plan Expense:				
Service Providers:				
Actuary	4,500.00	47.3%	5,625.00	40.6%
Administrator	5,021.00	52.7%	6,276.25	45.3%
Auditor/ Accounting	0.00	0.0%	500.00	3.6%
Attorney/ Legal	0.00	0.0%	500.00	3.6%
Subtotal:	9,521.00	100.0%	12,901.25	93.1%
Other Plan Expenses:				
Dues and Subscriptions	0.00	0.0%	0.00	0.0%
Insurance	0.00	0.0%	0.00	0.0%
Miscellaneous Expenses	0.00	0.0%	200.00	1.4%
Travel & Education	0.00	0.0%	750.00	5.4%
Subtotal:	0.00	0.0%	950.00	6.9%
TOTAL:	9,521.00	100.0%	13,851.25	100.0%