

AMENDED 2022 BUDGET

	ADOPTED 2022 Budget	Delanco EMS Removal 1/1/2022	North Hanover EMS FTE 5/16/2022	RMC ADJ	ADOPTED AMENDMENT 7/19/2022
PROPERTY (\$100K SIR)	337,804	(1,063)			336,741
GENERAL LIABILITY	495,558	(184)			495,374
AUTO LIABILITY	123,875	(436)			123,439
WORKERS' COMPENSATION	1,953,027	(2,817)	8,320		1,958,530
DEDUCTIBLE	513,576	(794)	1,468		514,250
LOSS FUND CONTINGENCY	106,500				106,500
TOTAL LOSS FUNDS	3,530,340	(5,294)	9,788	0	3,534,834
Operating Budget/Member Benefits	1,510,986				1,510,986
SUBTOTAL	5,041,326	(5,294)	9,788	0	5,045,820
MEL Excess WC & Liability	1,551,004	(204)	534		1,551,334
MEL Excess Property	728,487	(360)			728,127
EPL/POL Premium	933,770		517		934,287
EPL/POL Commission – AJG	26,430		17		26,447
EPL/POL Commission – Conner Strong	26,430		17		26,447
EPL Surcharge	357				357
Environmental JIF	248,979				248,979
Risk Management Consultants	329,812	(306)	394	35,497	365,397
TOTAL JIF BUDGET	8,886,595	(6,164)	11,267	35,497	8,927,195