

**MCMJIF  
2015 BUDGET**

<u>Revenue</u>	<u>2015</u>
<i>Property</i>	906,179
<i>Liability</i>	3,014,554
<i>Auto</i>	547,003
<i>WC</i>	4,284,997
<i>Admin/Cont/EAP/RTK</i>	2,110,322
<i>Broker/Risk Manager</i>	298,000
<b>Total Revenue</b>	<b>11,161,055</b>
<u>Expense</u>	
<i>Claims</i>	
<i>Property</i>	
<i>Liability</i>	
<i>Auto</i>	
<i>W.C.</i>	
<b>Total Claims</b>	<b>6,102,733</b>
<i>Premium</i>	
<i>Property</i>	
<i>Liability</i>	
<i>Auto</i>	
<i>W.C.</i>	
<b>Total Premium</b>	<b>2,650,000</b>
<i>Administration</i>	
<i>Salary &amp; Ben.</i>	845,000
<i>Operating</i>	634,200
<i>TPA Managed Care</i>	295,000
<i>Safety/Ed</i>	26,400
<i>Legal</i>	45,000
<i>Actuary</i>	17,500
<i>Auditor</i>	29,500
<i>Miscellaneous</i>	22,322
<i>Contingency</i>	30,000
<i>EAP</i>	68,800
<i>Right to Know</i>	96,600
<b>Total Admin</b>	<b>2,110,322</b>
<b>Total Expenses</b>	
<i>Broker/Risk Manager</i>	298,000
<b>Total Exp&amp; Risk Mgr</b>	<b>11,161,055</b>