

City of College Station
 Projected Program Costs
 January 1, 2005 - December 31, 2005

Average Monthly Employees on Health Plan

706

Administration	PEPM	Annual Expense
Medical*	\$29.82	\$252,635.04
Dental	\$4.16	\$35,243.52
Vision	Included	Included
Pharmacy	\$0.65	\$5,506.80

Total Administration	\$34.63	\$293,385.36
-----------------------------	----------------	---------------------

Claims

Medical	\$344.42	\$2,917,926.24
Dental	\$39.42	\$333,966.24
Vision	Included	Included
Pharmacy	\$64.10	543,055.20

Total Claims	\$447.94	\$3,794,947.68
---------------------	-----------------	-----------------------

Employee Assistance Program		(804 Employees)
	\$1.90	\$18,331.20

Total Projected Cost	\$482.57	\$4,106,664.24
-----------------------------	-----------------	-----------------------