

Executive Summary

Projected Program Costs for Administrative Fees 01-01-2006 to 12-31-2006

Average Monthly Employees on Health Plan

769

<u>Administration</u>	<u>PEPM</u> *	<u>Annual Expense</u>
Medical	\$31.16	\$287,544.48
Dental	\$4.32	\$39,864.96
Pharmacy	\$0.65	\$5,998.20
Vision	Included	Included
EAP	\$1.90	\$17,533.20
Total Fixed Costs	\$38.03	\$350,940.84

<u>Claims</u>	<u>PEPM</u> *	<u>Annual Expense</u>
Medical	\$352.14	\$3,249,547.92
Dental	\$39.43	\$363,860.04
Pharmacy	\$89.02	\$821,476.56
Total Claims	\$480.59	\$4,434,884.52

*per employee per month