

<b><u>MSA</u></b>	<u>FY2014 Budget</u>	<u>FY2014 Proj'd</u>	<u>Variance</u>	<u>FY2015 Budget</u>
General Liability premium	85,000	64,260	(20,740)	85,000
Workers' Comp premium	76,000	61,445	(14,555)	73,000
RGS Admin services	30,000	30,000	-	40,000
Brokerage services	38,000	38,000	-	38,000
Audit services	6,000	5,783	(217)	6,000
Claims Reserve	<u>100,000</u>	<u>135,512</u>	<u>35,512</u>	<u>193,000</u>
Total	335,000	335,000	-	435,000