

2010 - 2016 HEALTH FUND ANALYSIS

	2010	2011	2012	2013	2014	2015	2016
Total Claims (Health and Drug)	\$3,221,434	\$3,933,529	\$3,469,809	\$3,143,474	\$4,300,375	\$4,010,764	\$4,627,163
Avg # participants	557	561	563	564	594	602	611
Avg \$ per participant	\$5,849.95	\$7,011.64	\$6,163.07	\$5,573.53	\$7,239.69	\$6,662.40	\$7,686.32
Total claim lines							
Total claim lines	26974	29,544	29,533	26,609	30,093	49,136	29,668
Avg \$ per claim	\$120.80	\$133.14	\$117.49	\$118.14	\$142.90	\$81.63	\$155.96
Avg claims per participant	48	53	52	47	51	82	49
50% of specific exceeded							
50% of specific exceeded	7	2	5	2	7	4	3
\$ assigned to specific	\$544,973.32	\$739,569.91	\$491,332.32	\$183,977.13	609,923.95	412,899.00	221,115.34
% of specific \$ to total	17%	19%	14%	6%	14%	10%	5%
Avg cost of specific claim	\$77,853.33	\$369,784.96	\$98,266.46	\$91,988.57	\$87,132.00	\$103,224.75	\$55,278.84
Paid Drug Claims							
Paid Drug Claims	\$681,274.99	\$709,913.44	\$768,501.32	\$844,091.15	\$1,326,524.45	\$964,114.45	\$1,053,907.18
Avg Drug \$ per participant	\$1,223.11	\$1,265.44	\$1,365.01	\$1,496.62	\$2,233.21	\$1,601.52	\$1,724.89

Ending Balance Health fund	\$2,017,543	\$1,995,579	\$1,943,256	\$2,020,268	\$795,748	\$534,547	\$426,358
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Actual Mid-year #'s
Estimates