



MAISL WC GROUP SUPERVISORY BOARD
RECOMMENDED BUDGET FOR FY 2021-22

For the fiscal year beginning on October 1, 2021 and ending on September 30, 2022:

General Fund

| | FY 2019-20 Actual | FY 2020-21 Actual Preliminary | FY 2021-22 Budget |
|--|----------------------|-------------------------------------|----------------------|
| <i>REVENUE</i> | | | |
| 671 Other Revenue | 1,545,154 | 1,430,526 | 1,355,136 |
| Revenue and Other Sources | 1,545,154 | 1,430,526 | 1,355,136 |
| <i>EXPENDITURES</i> | | | |
| 801 Professional and Contracting Services | 20,000 | 20,000 | 20,000 |
| 803 Administrative Services | 78,000 | 78,000 | 78,000 |
| 840 Insurance Premiums | 1,439,154 | 1,324,526 | 1,249,136 |
| 912 Meetings | 8,000 | 8,000 | 8,000 |
| Total Expenditures and Other Uses | 1,545,154 | 1,430,526 | 1,355,136 |
| Net Revenues (Expenditures) | 0 | 0 | 0 |