



# Franklin Essex Hamilton Workers' Compensation Plan

---

## 2019-2020 BUDGET

*The information set forth herein has been prepared by and is the property of KBM Management. You should not share, distribute, copy, republish, or reproduce any portion of this presentation without express written consent from KBM Management.*



# Budget Components

	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15
<b>Budget Change</b>	-1%	1%	-1%	4%	4%	4%
Claims	\$670,000	\$670,000	\$670,000	\$662,737	\$632,737	\$632,737
Board Assesment	\$70,000	\$70,000	\$65,000	\$87,500	\$87,500	\$87,500
Stop Loss	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$52,000
Admin & Mgmt	\$50,000	\$50,000	\$45,000	\$40,000	\$40,000	\$31,500
Liability	\$125,000	\$125,000	\$125,000	\$120,000	\$115,000	\$115,000
Total Expenses	\$993,000	\$993,000	\$983,000	\$988,237	\$953,237	\$918,737
Investment Income	\$25,000	\$11,000	\$9,500	\$8,000	\$7,500	\$5,000
Budget	\$968,000	\$982,000	\$973,500	\$980,237	\$945,737	\$913,737
<b>Actual</b>	<b>\$960,066</b>	\$960,066	\$960,066	\$950,561	\$922,874	
<b>Contribution</b>	0%	0%	1%	3%	1%	
<b>Expected budget</b>	<b>(\$7,934)</b>	(\$21,934)	(\$13,434)	(\$29,676)	(\$22,863)	
<b>perfomance</b>						
*18-19 excess \$70,971						

The information set forth herein has been prepared by and is the property of KBM Management. You should not share, distribute, copy, republish, or reproduce any portion of this presentation without express written consent from KBM Management.







## Distribution of Cost

<u>School</u>	<u>Base Premium</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>State Fund</u>
Brushton	\$123,249	<b>\$86,262</b>	\$90,897	\$87,734	\$77,412	\$74,160	\$71,587	\$76,561	<b>\$138,123</b>
Chateaugay	\$58,954	<b>\$41,262</b>	\$42,705	\$43,894	\$46,529	\$46,517	\$45,692	\$44,870	<b>\$66,068</b>
FEH BOCES	\$96,482	<b>\$67,527</b>	\$71,811	\$68,251	\$72,247	\$73,249	\$74,701	\$75,327	<b>\$108,125</b>
Lake Placid	\$109,938	<b>\$76,945</b>	\$79,143	\$79,554	\$81,953	\$75,746	\$74,287	\$72,969	<b>\$123,205</b>
Long Lake	\$16,527	<b>\$11,567</b>	\$12,078	\$12,231	\$12,862	\$12,610	\$12,541	\$10,726	<b>\$18,522</b>
Malone	\$310,821	<b>\$217,543</b>	\$211,255	\$213,378	\$211,746	\$207,684	\$215,889	\$197,851	<b>\$348,331</b>
Salmon River	\$301,595	<b>\$211,086</b>	\$209,207	\$215,385	\$210,891	\$199,332	\$193,364	\$180,848	<b>\$337,992</b>
Saranac Lake	\$191,765	<b>\$134,216</b>	\$133,122	\$130,774	\$129,467	\$126,715	\$119,058	\$120,063	<b>\$214,907</b>
St Regis Falls	\$55,222	<b>\$38,650</b>	\$36,193	\$34,051	\$33,569	\$31,697	\$30,216	\$28,239	<b>\$61,886</b>
Tupper Lake	\$107,168	<b>\$75,007</b>	\$73,655	\$74,815	\$73,885	\$75,162	\$76,402	\$73,159	<b>\$120,101</b>
Total	\$1,371,721	<b>\$960,066</b>	\$960,066	\$960,066	\$950,561	\$922,874	\$913,737	\$880,613	<b>\$1,537,260</b>

The information set forth herein has been prepared by and is the property of KBM Management. You should not share, distribute, copy, republish, or reproduce any portion of this presentation without express written consent from KBM Management.





# Experience Modification Factors

<u>School</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
Brushton	1.17	1.19	1.21	1.09	1.10	1.12	1.18
Chateaugay	0.84	0.86	0.89	0.91	0.94	0.98	1.01
FEH BOCES	1.30	1.30	1.30	1.30	1.30	1.30	1.30
Lake Placid	0.85	0.87	0.87	0.88	0.88	0.91	0.93
Long Lake	0.71	0.73	0.74	0.76	0.77	0.78	0.70
Malone	1.10	1.08	1.09	1.09	1.11	1.13	1.15
Salmon River	1.13	1.15	1.16	1.19	1.21	1.22	1.22
Saranac Lake	0.97	0.97	0.96	0.91	0.90	0.84	0.85
St Regis Falls	1.30	1.30	1.30	1.30	1.30	1.30	1.30
Tupper Lake	0.96	0.93	0.96	0.98	1.02	1.01	1.03

The information set forth herein has been prepared by and is the property of KBM Management. You should not share, distribute, copy, republish, or reproduce any portion of this presentation without express written consent from KBM Management.

