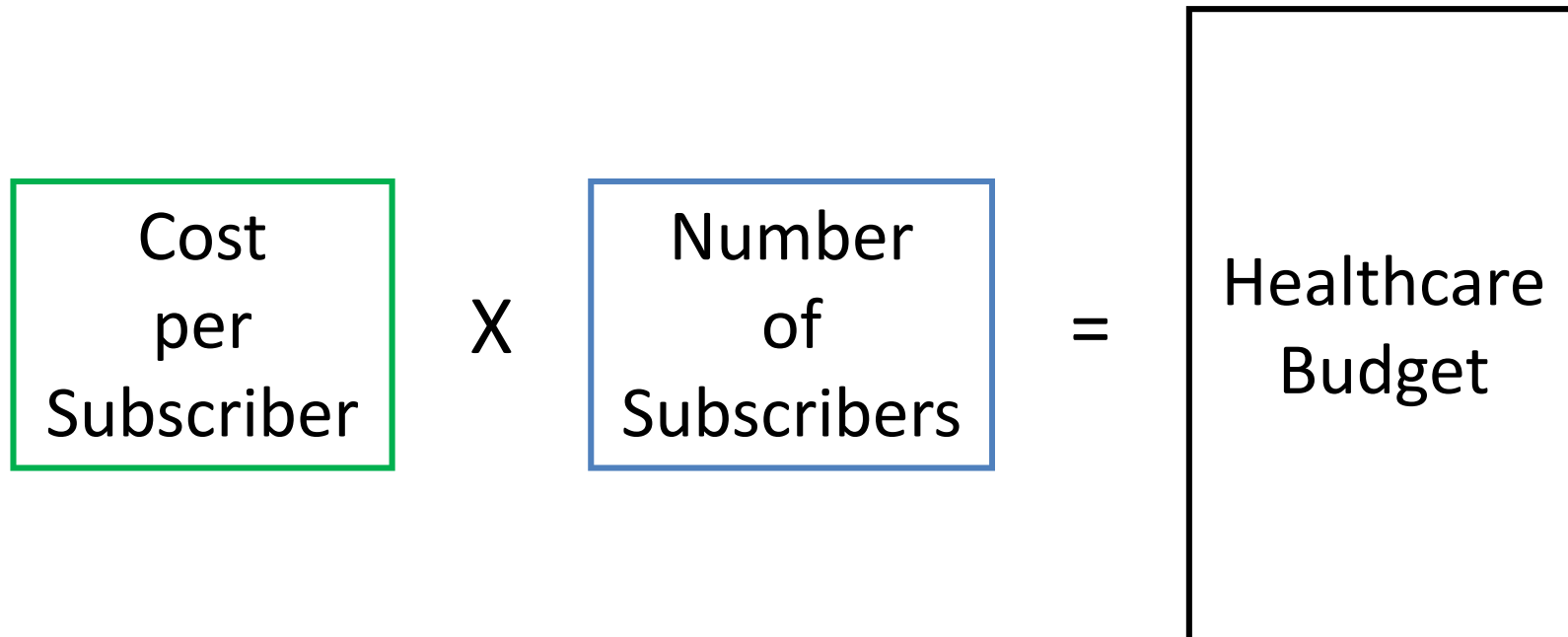


# Simplified Anatomy of Healthcare Budget



# FY2011 Budget

Cost  
per  
Subscriber

- Actual rates lower than anticipated

X

Number  
of  
Subscribers

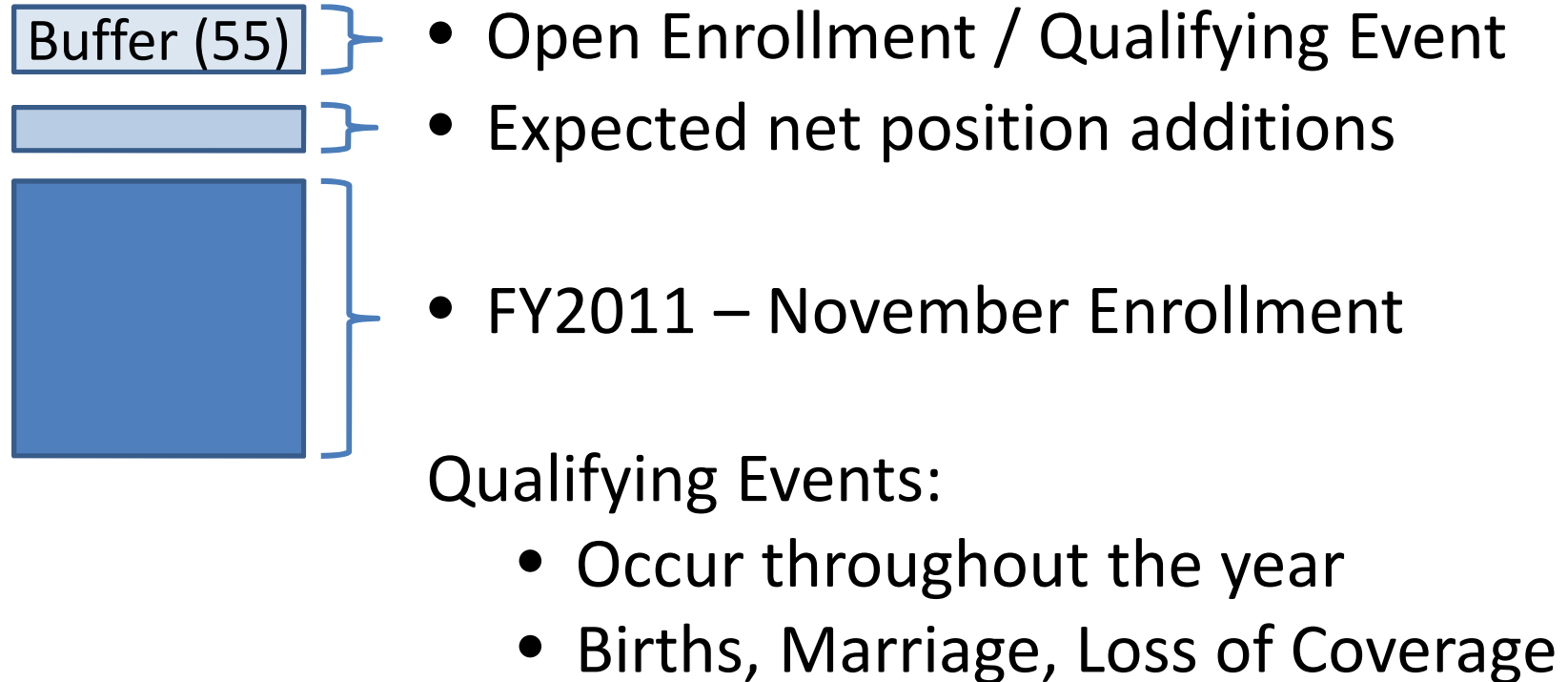
- Double counted open positions
- Fewer open-enrollment changes

=

Surplus
Healthcare Budget

FY2011 Surplus:  
\$1,250,000 (5.41%)

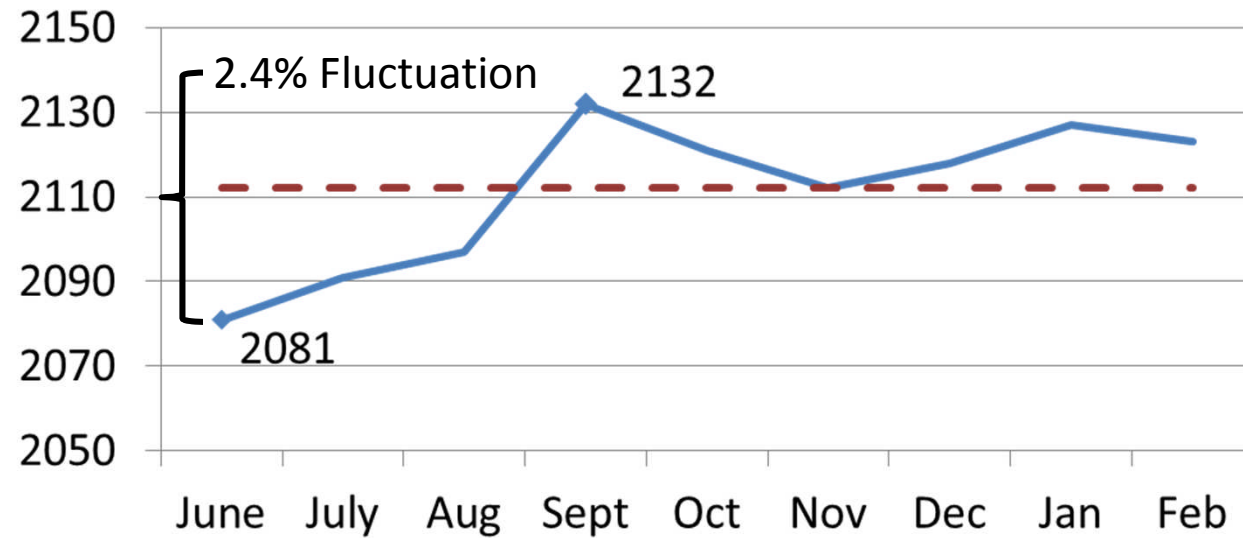
# Projecting FY 2012 Enrollment



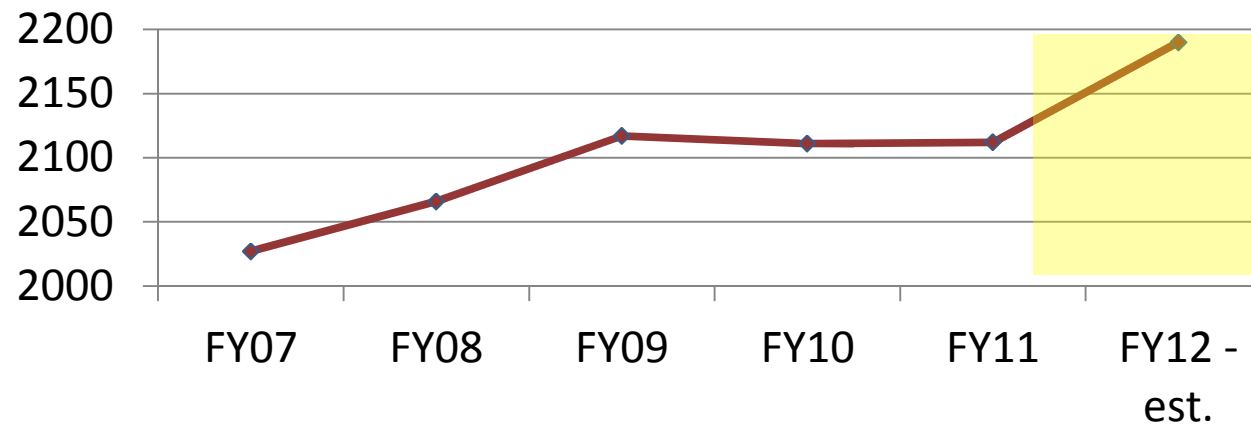
Buffer Estimated at 2.6% of  
FY2011 November Enrollment

# Projecting Number of Subscribers

FY2011  
Counts



November  
Counts



# What Happens to Surplus? (Idealized)

