

| <b>ATLANTIC COUNTY INSURANCE COMMISSION</b>    |   |                         |
|--|---|-------------------------|
| <b>2025 CERTIFIED BUDGET</b>                   |   |                         |
| APPROPRIATIONS                                 |   | <b>CERTIFIED BUDGET</b> |
| <b>I. Claims and Excess Insurance</b>          |   |                         |
| <b>Claims</b>                                  |   |                         |
| 1  | Property                                | 436,692                 |
| 2  | Liability                               | 403,176                 |
| 3  | Auto                                    | 215,882                 |
| 4  | Workers' Comp.                          | 5,652,350               |
| 5  |   |                         |
| 6  | <b>Subtotal - Claims</b>                | <b>6,708,100</b>        |
| 7  |   |                         |
| <b>8 Premiums</b>                              |   |                         |
| 9  | CEL JIF                                 | 2,769,601               |
| 10   |   |                         |
| 11   | <b>SubTotal Premiums</b>                | <b>2,769,601</b>        |
| 12   | <b>Total Loss Fund</b>                  | <b>9,477,701</b>        |
| 13   |   |                         |
| <b>14 II. Expenses, Fees &amp; Contingency</b> |   |                         |
| 15   |   |                         |
| 16   | Claims Adjustment                       | 328,430                 |
| 17   | Managed Care                            | 230,745                 |
| 18   | General Expense                         |                         |
| 19   | Exec. Director                          | 129,892                 |
| 20   | Actuary                                 | 10,053                  |
| 21   | Auditor                                 | 11,652                  |
| 22   | Attorney                                | 18,289                  |
| 23   | Treasurer                               | 8,238                   |
| 24   | Secretary                               | 5,100                   |
| 25   |   |                         |
| 26   | Misc. Expense & Contingency             | 15,002                  |
| 27   |   |                         |
| 28   | <b>Total Fund Exp &amp; Contingency</b> | <b>757,401</b>          |
| 29   | Risk Managers                           | 85,000                  |
| 30   |   |                         |
| 31   | <b>Total NJCE Ancilliary Coverages</b>  | <b>833,921</b>          |
| 32   |   |                         |
| 33   | <b>Total FUND Disbursements</b>         | <b>11,154,023</b>       |