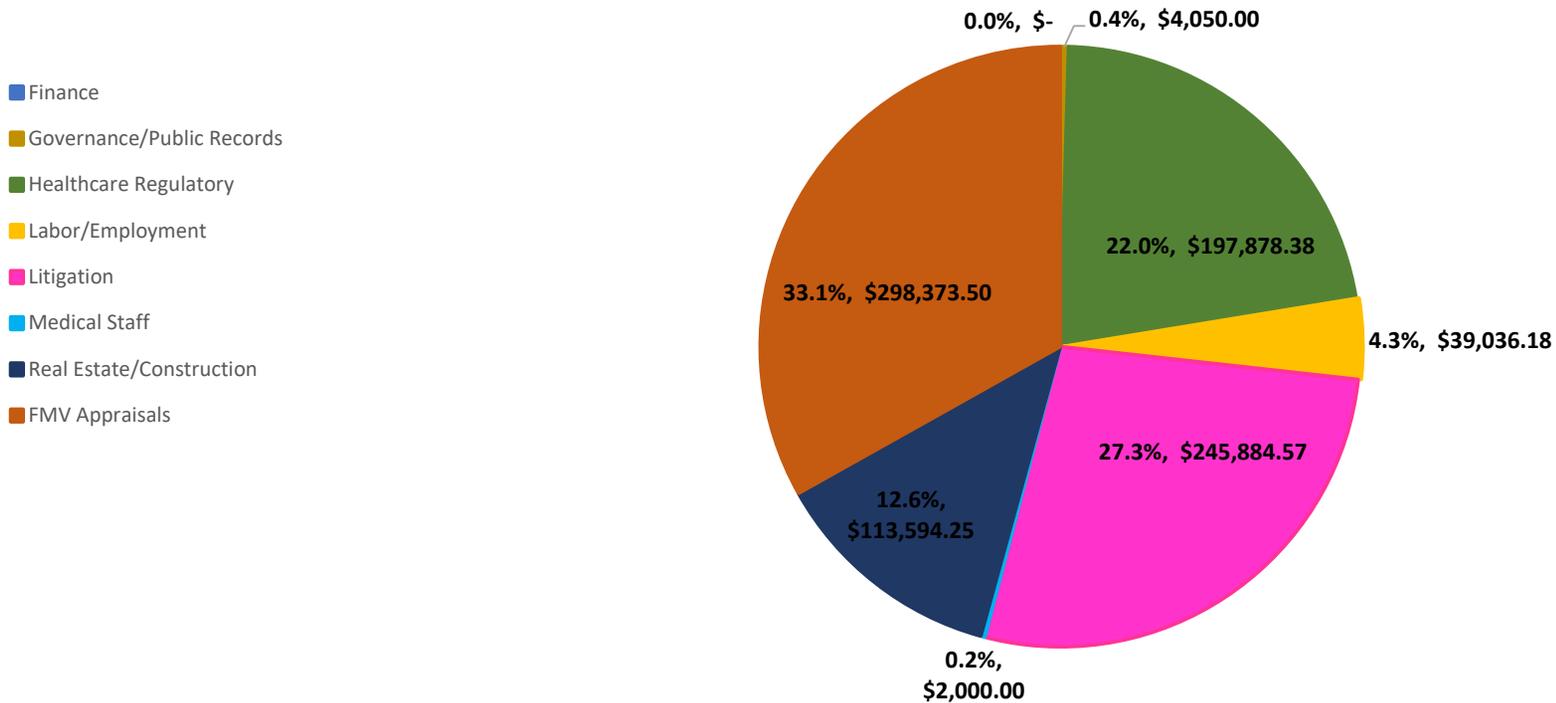


FY22	Board Approved Budget	Actual/Incurred Costs	% of Budget	% of Actual/Incurred Costs Total	Remaining Balance
Finance	\$ 135,000	\$ -	0.00%	0.0%	\$ 135,000.00
Governance/Public Records	\$ 330,000	\$ 4,050.00	1.23%	0.4%	\$ 325,950.00
Healthcare Regulatory	\$ 2,689,999	\$ 197,878.38	7.36%	22.0%	\$ 2,492,120.62
Labor/Employment	\$ 230,000	\$ 39,036.18	16.97%	4.3%	\$ 190,963.82
Litigation	\$ 2,735,000	\$ 245,884.57	8.99%	27.3%	\$ 2,489,115.43
Medical Staff	\$ 250,000	\$ 2,000.00	0.80%	0.2%	\$ 248,000.00
Real Estate/Construction	\$ 595,000	\$ 113,594.25	19.09%	12.6%	\$ 481,405.75
FMV Appraisals	\$ 980,000	\$ 298,373.50	30.45%	33.1%	\$ 681,626.50
Total	\$ 7,944,999.00	\$ 900,816.88	11.34%	100.0%	\$ 7,044,182.12

FY22 Actual/Incurred Costs through October 31, 2021



FY22 FMV

	Date of Engagement Letter	July	August	September	October	November	December	January	February	March	April	May	June	YTD Matter Fees
FTI Consulting	2/8/2018	13,662.50	10,607.50	15,652.00	17,698.50									57,620.50
PYA (Pershing Yoakley & Associates)	9/12/2019	20,911.50	14,519.00	23,652.00	12,170.50									71,253.00
HCA	1/20/2020	40,000.00	40,000.00	40,000.00	49,500.00									169,500.00
TOTAL		74,574.00	65,126.50	79,304.00	79,369.00	-	-	-	-	-	-	-	-	298,373.50

FY22 FMV by Vendor

