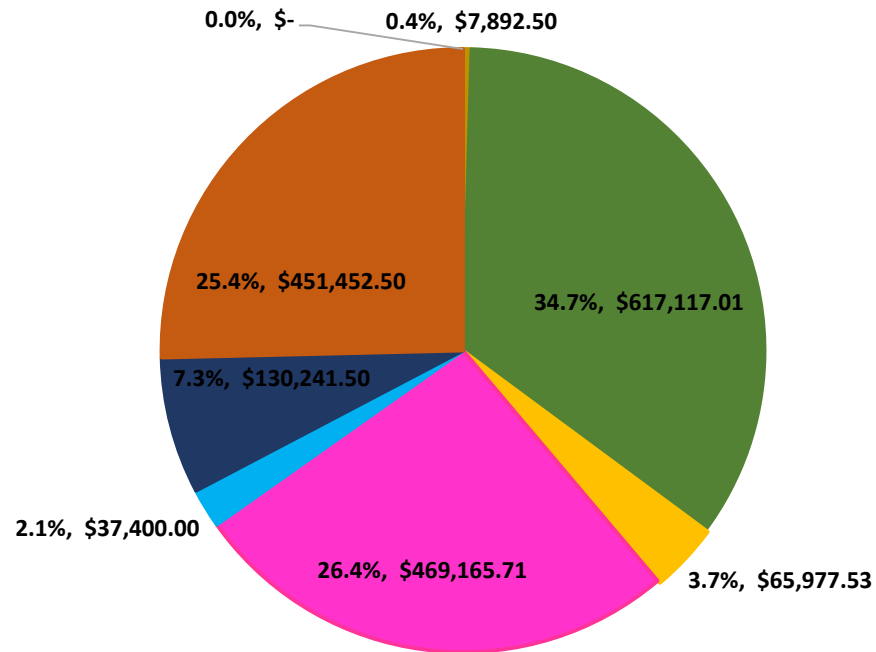


FY22	Board Approved Budget	Actual/Incurred Costs	% of Budget	% of Actual/Incurred Costs Total	Remaining Balance
Finance	\$ 135,000	\$ -	0.00%	0.0%	\$ 135,000.00
Governance/Public Records	\$ 330,000	\$ 7,892.50	2.39%	0.4%	\$ 322,107.50
Healthcare Regulatory	\$ 2,689,999	\$ 617,117.01	22.94%	34.7%	\$ 2,072,881.99
Labor/Employment	\$ 230,000	\$ 65,977.53	28.69%	3.7%	\$ 164,022.47
Litigation	\$ 2,735,000	\$ 469,165.71	17.15%	26.4%	\$ 2,265,834.29
Medical Staff	\$ 250,000	\$ 37,400.00	14.96%	2.1%	\$ 212,600.00
Real Estate/Construction	\$ 595,000	\$ 130,241.50	21.89%	7.3%	\$ 464,758.50
FMV Appraisals	\$ 980,000	\$ 451,452.50	46.07%	25.4%	\$ 528,547.50
<b>Total</b>	<b>\$ 7,944,999.00</b>	<b>\$ 1,779,246.75</b>	<b>22.39%</b>	<b>100.0%</b>	<b>\$ 6,165,752.25</b>

**FY22 Actual/Incurred Costs through January 31, 2022**

- Finance
- Governance/Public Records
- Healthcare Regulatory
- Labor/Employment
- Litigation
- Medical Staff
- Real Estate/Construction
- FMV Appraisals



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	15,188.00	11,504.50	3,215.00	8,370.00						78,199.50
PYA (Pershing Yoakley & Associates)	9/12/2019	20,911.50	14,519.00	23,652.00	12,170.50	8,000.00	1,500.00	3,000.00						83,753.00
HCA	1/20/2020	40,000.00	40,000.00	40,000.00	49,500.00	40,000.00	40,000.00	40,000.00						289,500.00
<b>TOTAL</b>		74,574.00	65,126.50	79,304.00	76,858.50	59,504.50	44,715.00	51,370.00	-	-	-	-	-	451,452.50

FY22 FMV by Vendor

