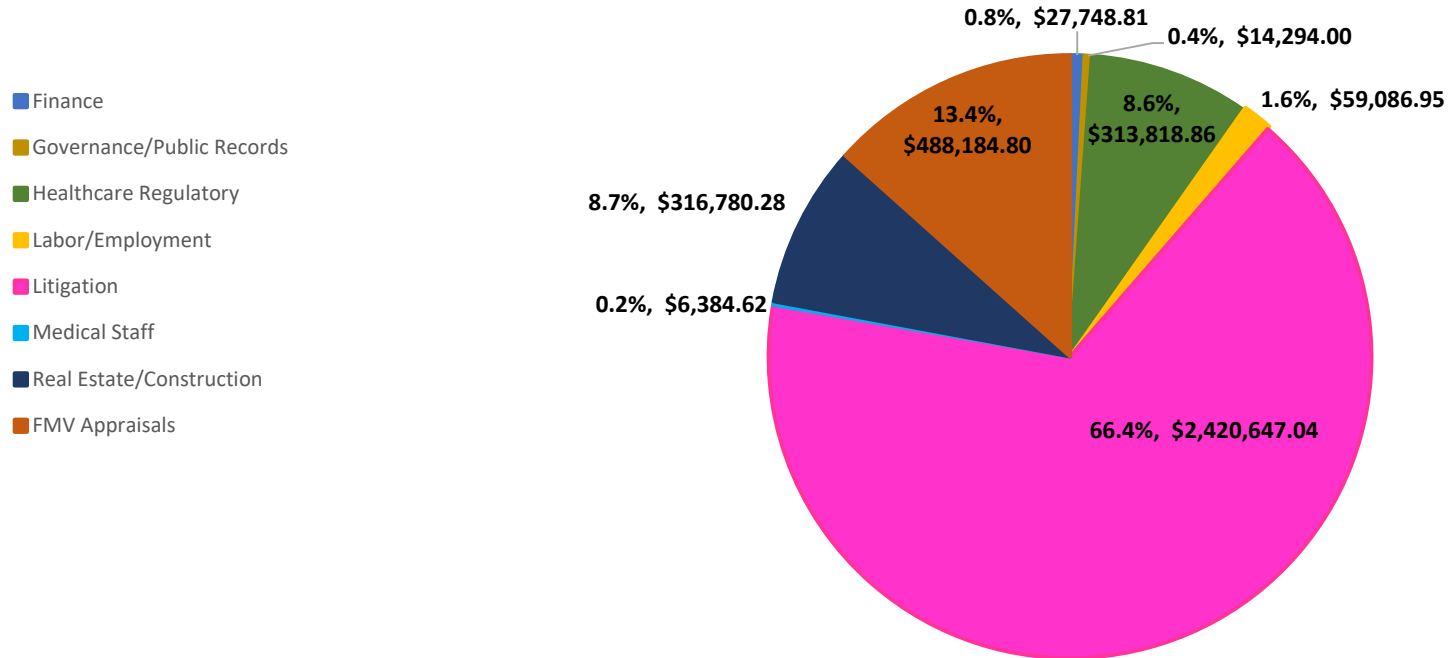


FY23	Board Approved Budget	Actual/Incurred Costs	% of Budget	% of Actual/Incurred Costs Total	Remaining Balance
Finance	\$ 210,000	\$ 27,748.81	13.21%	0.8%	\$ 182,251.19
Governance/Public Records	\$ 80,000	\$ 14,294.00	17.87%	0.4%	\$ 65,706.00
Healthcare Regulatory	\$ 1,435,000	\$ 313,818.86	21.87%	8.6%	\$ 1,121,181.14
Labor/Employment	\$ 75,000	\$ 59,086.95	78.78%	1.6%	\$ 15,913.05
Litigation	\$ 6,700,000	\$ 2,420,647.04	36.13%	66.4%	\$ 4,279,352.96
Medical Staff	\$ 195,000	\$ 6,384.62	3.27%	0.2%	\$ 188,615.38
Real Estate/Construction	\$ 900,000	\$ 316,780.28	35.20%	8.7%	\$ 583,219.72
FMV Appraisals	\$ 950,000	\$ 488,184.80	51.39%	13.4%	\$ 461,815.20
Total	\$ 10,545,000	\$ 3,646,945.36	34.58%	100.0%	\$ 6,898,054.64

FY23 Actual/Incurred Costs through April 30, 2023



FY23 FMV

	Date of Engagement Letter	July	August	September	October	November	December	January	February	March	April	May	June	YTD Matter Fees
FTI Consulting	02/08/18	4,618.00	-	-	-	-	-	-	-	-	-	-	-	4,618.00
PYA (Pershing Yoakley & Associates)	09/12/19	-	5,000.00	8,000.00	4,000.00	4,000.00	4,731.00	20,769.00	2,000.00	7,641.50	26,021.30	-	-	82,162.80
HCA	01/20/20	40,000.00	40,000.00	40,000.00	40,000.00	41,404.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	-	-	401,404.00
TOTAL		44,618.00	45,000.00	48,000.00	44,000.00	45,404.00	44,731.00	60,769.00	42,000.00	47,641.50	66,021.30	-	-	488,184.80

FY23 FMV by Vendor

