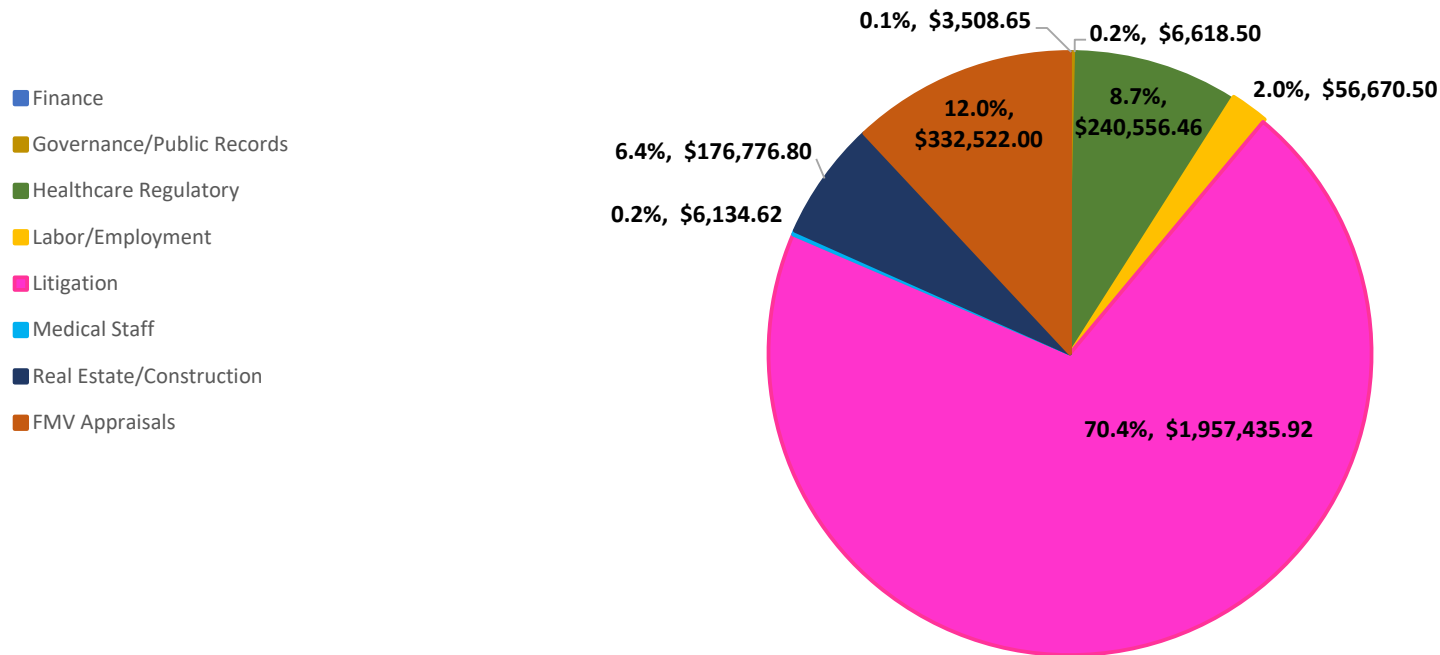


FY23	Board Approved Budget	Actual/Incurred Costs	% of Budget	% of Actual/Incurred Costs Total	Remaining Balance
Finance	\$ 210,000	\$ 3,508.65	1.67%	0.1%	\$ 206,491.35
Governance/Public Records	\$ 80,000	\$ 6,618.50	8.27%	0.2%	\$ 73,381.50
Healthcare Regulatory	\$ 1,435,000	\$ 240,556.46	16.76%	8.7%	\$ 1,194,443.54
Labor/Employment	\$ 75,000	\$ 56,670.50	75.56%	2.0%	\$ 18,329.50
Litigation	\$ 6,700,000	\$ 1,957,435.92	29.22%	70.4%	\$ 4,742,564.08
Medical Staff	\$ 195,000	\$ 6,134.62	3.15%	0.2%	\$ 188,865.38
Real Estate/Construction	\$ 900,000	\$ 176,776.80	19.64%	6.4%	\$ 723,223.20
FMV Appraisals	\$ 950,000	\$ 332,522.00	35.00%	12.0%	\$ 617,478.00
Total	\$ 10,545,000	\$ 2,780,223.45	26.37%	100.0%	\$ 7,764,776.55

FY23 Actual/Incurred Costs through January 31, 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						46,500.00
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						281,404.00
TOTAL		44,618.00	45,000.00	48,000.00	44,000.00	45,404.00	44,731.00	60,769.00	-	-	-	-	-	332,522.00

FY23 FMV by Vendor

