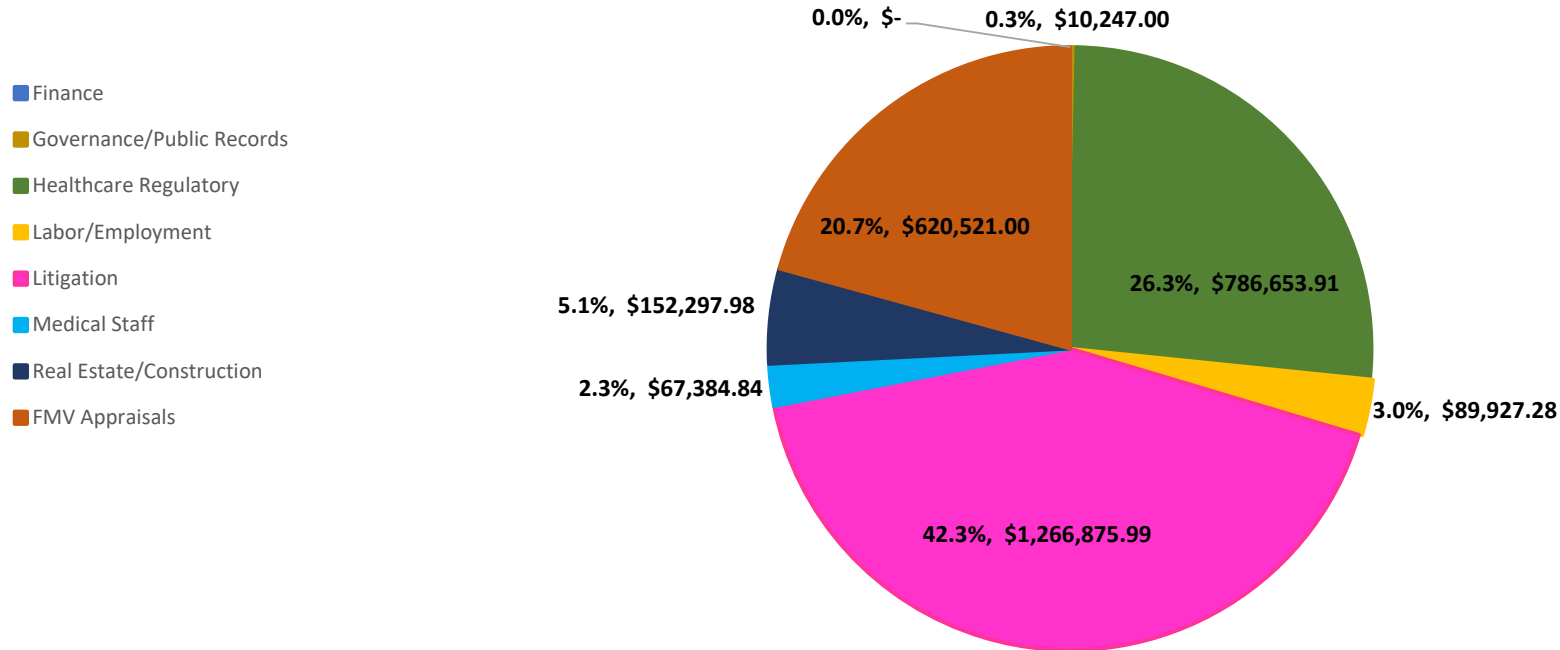


FY22	Board Approved Budget	Actual/Incurred Costs	% of Budget	% of Actual/Incurred Costs Total	Remaining Balance
Finance	\$ 135,000	\$ -	0.00%	0.0%	\$ 135,000.00
Governance/Public Records	\$ 330,000	\$ 10,247.00	3.11%	0.3%	\$ 319,753.00
Healthcare Regulatory	\$ 2,689,999	\$ 786,653.91	29.24%	26.3%	\$ 1,903,345.09
Labor/Employment	\$ 230,000	\$ 89,927.28	39.10%	3.0%	\$ 140,072.72
Litigation	\$ 2,735,000	\$ 1,266,875.99	46.32%	42.3%	\$ 1,468,124.01
Medical Staff	\$ 250,000	\$ 67,384.84	26.95%	2.3%	\$ 182,615.16
Real Estate/Construction	\$ 595,000	\$ 152,297.98	25.60%	5.1%	\$ 442,702.02
FMV Appraisals	\$ 980,000	\$ 620,521.00	63.32%	20.7%	\$ 359,479.00
Total	\$ 7,944,999.00	\$ 2,993,908.00	37.68%	100.0%	\$ 4,951,091.00

FY22 Actual/Incurred Costs through April 30, 2022



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	4,050.00	9,818.00	17,558.50			109,626.00
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	6,642.00	5,000.00	6,000.00			101,395.00
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	40,000.00	40,000.00	40,000.00			409,500.00
TOTAL		74,574.00	65,126.50	79,304.00	76,858.50	59,504.50	44,715.00	51,370.00	50,692.00	54,818.00	63,558.50	-	-	620,521.00

FY22 FMV by Vendor

