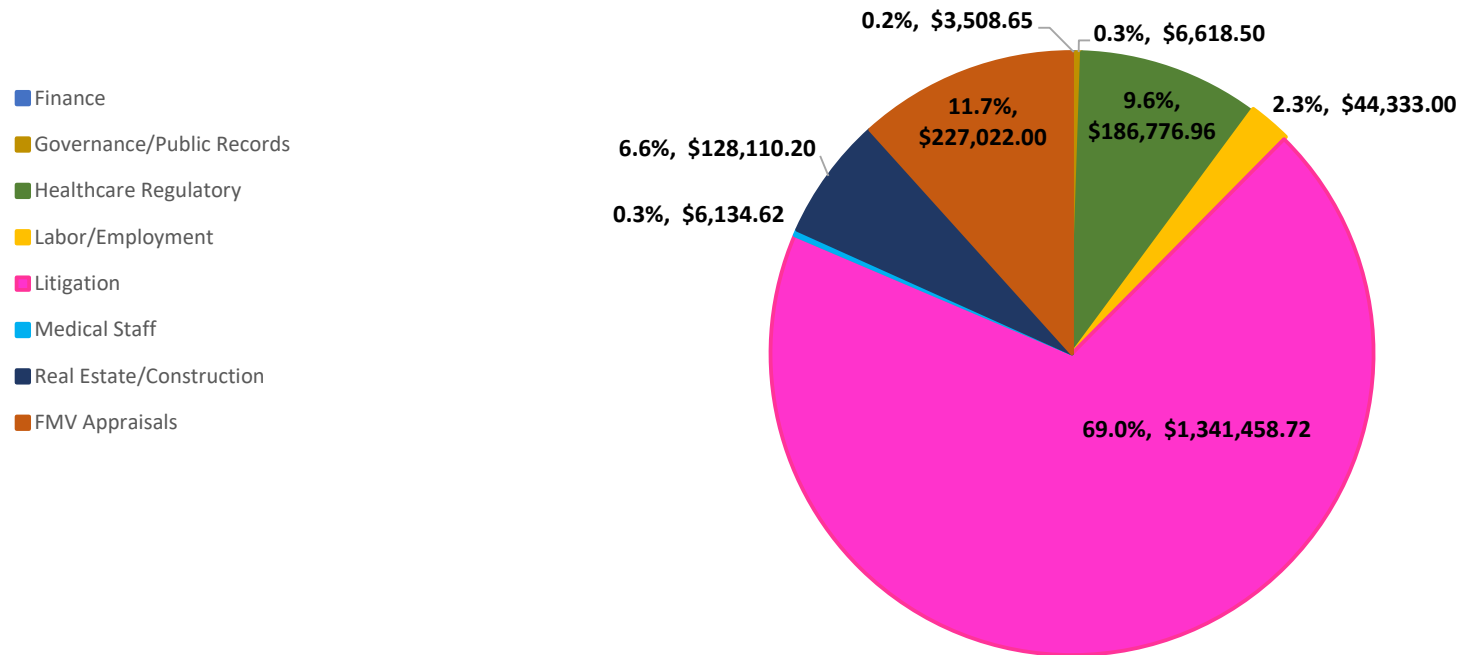


FY23	Board Approved Budget	Actual/Incurred Costs	% of Budget	% of Actual/Incurred Costs Total	Remaining Balance
Finance	\$ 210,000	\$ 3,508.65	1.67%	0.2%	\$ 206,491.35
Governance/Public Records	\$ 80,000	\$ 6,618.50	8.27%	0.3%	\$ 73,381.50
Healthcare Regulatory	\$ 1,435,000	\$ 186,776.96	13.02%	9.6%	\$ 1,248,223.04
Labor/Employment	\$ 75,000	\$ 44,333.00	59.11%	2.3%	\$ 30,667.00
Litigation	\$ 6,700,000	\$ 1,341,458.72	20.02%	69.0%	\$ 5,358,541.28
Medical Staff	\$ 195,000	\$ 6,134.62	3.15%	0.3%	\$ 188,865.38
Real Estate/Construction	\$ 900,000	\$ 128,110.20	14.23%	6.6%	\$ 771,889.80
FMV Appraisals	\$ 950,000	\$ 227,022.00	23.90%	11.7%	\$ 722,978.00
Total	\$ 10,545,000	\$ 1,943,962.65	18.43%	100.0%	\$ 8,601,037.35

FY23 Actual/Incurred Costs through November 30, 2022



FY23 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	4,618.00	-	-	-	-								4,618.00
PYA (Pershing Yoakley & Associates)	9/12/2019	-	5,000.00	8,000.00	4,000.00	4,000.00								21,000.00
HCA	1/20/2020	40,000.00	40,000.00	40,000.00	40,000.00	41,404.00								201,404.00
TOTAL		44,618.00	45,000.00	48,000.00	44,000.00	45,404.00	-	-	-	-	-	-	-	227,022.00

FY23 FMV by Vendor

