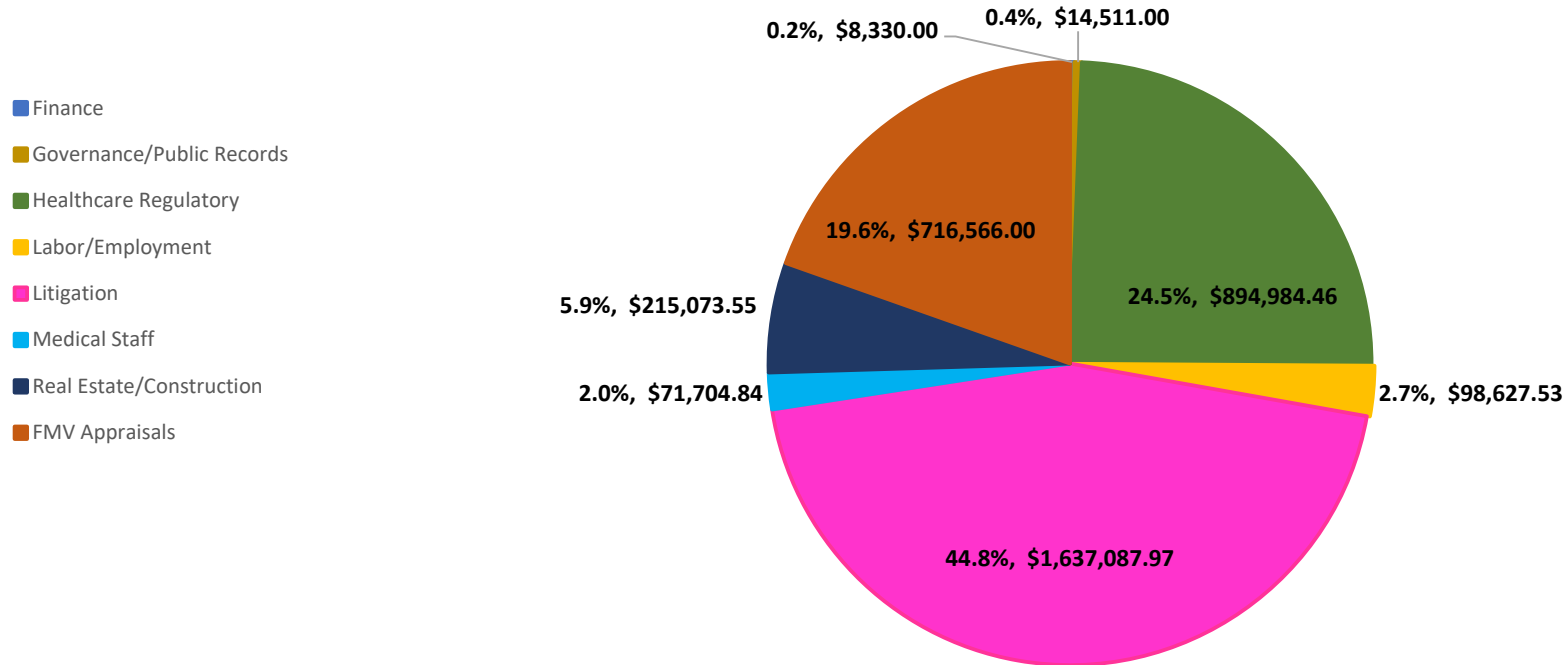


FY22	Board Approved Budget	Actual/Incurred Costs	% of Budget	% of Actual/Incurred Costs Total	Remaining Balance
Finance	\$ 135,000	\$ 8,330.00	6.17%	0.2%	\$ 126,670.00
Governance/Public Records	\$ 330,000	\$ 14,511.00	4.40%	0.4%	\$ 315,489.00
Healthcare Regulatory	\$ 2,689,999	\$ 894,984.46	33.27%	24.5%	\$ 1,795,014.54
Labor/Employment	\$ 230,000	\$ 98,627.53	42.88%	2.7%	\$ 131,372.47
Litigation	\$ 2,735,000	\$ 1,637,087.97	59.86%	44.8%	\$ 1,097,912.03
Medical Staff	\$ 250,000	\$ 71,704.84	28.68%	2.0%	\$ 178,295.16
Real Estate/Construction	\$ 595,000	\$ 215,073.55	36.15%	5.9%	\$ 379,926.45
FMV Appraisals	\$ 980,000	\$ 716,566.00	73.12%	19.6%	\$ 263,434.00
<b>Total</b>	<b>\$ 7,944,999.00</b>	<b>\$ 3,656,885.35</b>	<b>46.03%</b>	<b>100.0%</b>	<b>\$ 4,288,113.65</b>

**FY22 Actual/Incurred Costs through June 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	7,804.00	5,741.00	123,171.00
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	2,500.00	-	103,895.00
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	40,000.00	40,000.00	489,500.00
<b>TOTAL</b>		<b>74,574.00</b>	<b>65,126.50</b>	<b>79,304.00</b>	<b>76,858.50</b>	<b>59,504.50</b>	<b>44,715.00</b>	<b>51,370.00</b>	<b>50,692.00</b>	<b>54,818.00</b>	<b>63,558.50</b>	<b>50,304.00</b>	<b>45,741.00</b>	<b>716,566.00</b>

FY22 FMV by Vendor

