

**Safety Harbor Firefighters' Pension Plan
Approved Fiscal Year 2022-2023 Budget**

| Account Description | Next Fiscal Year | |
|------------------------|---------------------------|-----------------------|
| | Budget | % Total Budget |
| Plan Expense: | | |
| Service Providers: | | |
| Actuary | \$8,500.00 | 17.17% |
| Administrator * | \$31,000.00 | 62.63% |
| Auditor/ Accounting | \$0.00 | 0.00% |
| Attorney/ Legal | \$10,000.00 | 20.20% |
| Investment Consultant | \$0.00 | 0.00% |
| Subtotal: | <u>\$49,500.00</u> | <u>53.06%</u> |
| Other Plan Expenses: | | |
| Dues and Subscriptions | \$1,000.00 | 3.97% |
| Insurance | \$3,200.00 | 12.70% |
| Miscellaneous Expenses | \$15,000.00 | 59.52% |
| Travel & Education | \$6,000.00 | 23.81% |
| Subtotal: | <u>\$25,200.00</u> | <u>46.94%</u> |
| TOTAL: | <u>\$74,700.00</u> | <u>100.00%</u> |