

**Firefighters of San Carlos Park Fire Protection & Rescue Service
District Municipal Pension Trust Fund
Proposed Fiscal Year 2021-22 Budget**

Account Description	Prior Year Actual Expense	% Total Admin	Next Fiscal Year Budget	% Total Budget	Budget Assumptions
Plan Expense:					
Service Providers:					
Actuary	11,000.00	19.3%	13,750.00	19.0%	Category Increase by 25%
Administrator	37,000.00	64.9%	46,250.00	64.0%	Category Increase by 25%
Board meeting admin	3,000.00	5.3%	3,000.00	4.1%	
Auditor/ Accounting	1,800.00	3.2%	2,250.00	3.1%	Category Increase by 25%
Attorney/ Legal	1,800.00	3.2%	2,250.00	3.1%	Category Increase by 25%
Subtotal:	54,600.00	95.7%	67,500.00	93.3%	
Other Plan Expenses:					
Dues and Subscriptions	0.00	0.0%	1,000.00	1.4%	Category Increase by 25% + \$1,000
Insurance	1,850.00	3.2%	2,312.50	3.2%	Category Increase by 25%
Miscellaneous Expenses	0.00	0.0%	0.00	0.0%	Category Increase by 25%
Travel & Education	600.00	1.1%	1,500.00	2.1%	Category Increase by 25%
Subtotal:	2,450.00	3.2%	4,812.50	4.6%	
TOTAL:	57,050.00	98.9%	72,312.50	97.9%	