KACo Workers Compensation Fund
Budget
July 1, 2010 - June 30, 2011

INCOME	
Interest Income	$25,000.00
Investment Income	1,250,000.00
Premium Income	20,100,000.00
Payroll Audit	300,000.00
TOTAL INCOME	21,675,000.00
EXPENSES	
Board Expenses	46,250.00
Program Administration	2,253,000.00
Incentive Distributions	29,500.00
Total Mangement and Marketing	2,328,750.00
Professional Services	204,000.00
Agent Commissions	1,700,000.00
Claims Administration - US&C	
Claims Payments	
DWC Data Transfer	4,000.00
Loss Control	65,000.00
Payroll Audit	10,000.00
Reinsurance	
Special Fund Tax	1,350,000.00
Fidelity Bond Expense	4,500.00
Total Program Expense	
Royalty	1,000.00
TOTAL EXPENSES	