KACo All Lines Fund
Proposed Budget for FY 2012-13

INCOME	
Interest Income	$ 15,000.00
Investment Income	$ 1,700,000.00
Premium Income	$ 30,000,000.00
TOTAL INCOME	$ 31,715,000.00
EXPENSES	
Board Expenses	$ 52,500.00
Program Administration	$ 1,817,600.00
Total Management & Marketing Services	$ 1,870,100.00
Professional Services	$ 170,000.00
Program Expense	
Agent Commissions	$ 2,300,000.00
Broker Services	
Claims Administration-US&C	
Claim Payments	
Loss Control	$ 350,000.00
Appraisal Services	$ -
Premiums Ceded	$ 1,700,000.00
Reinsurance	
Total Program Expense	
Royalty	$ 1,000.00
Total Expenses	
INCOME/(DEFICIT)	