

**KACo Workers Compensation  
Budget  
July 1, 2018 through June 30, 2019**

**INCOME**

Premium Income	\$ 26,500,000
Investment Income	2,700,000

**TOTAL INCOME** \$ 29,200,000

**EXPENSES**

Management & Marketing	
Board Expense	\$ 65,000
Board Fees	16,000
Program Administration	2,587,200
Professional Services	
Investment Fees	170,000
Professional Fees - Audit	32,500
Professional Fees - Actuary	25,000
Board Counsel	5,000
Regulatory (KWCF)	5,500
Program Expense	
Claim Payments	15,595,700
Actuarial Reserve Allowance	4,000,000
Agent Commissions	1,750,000
Special Fund Tax	1,700,000
Reinsurance	1,500,000
Claims Administration	550,000
Broker Services	75,000
Loss Control	40,000
DWC Data Transfer	15,000
Payroll Audit	15,000
Bad Debt	10,000
Fidelity Bond Expense	6,500
Royalty	1,000

**TOTAL EXPENSES** \$ 28,164,400