

Mike McCallister

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CITY OF PALM COAST



Sep 15, 2026 | 12:52 PM PDT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
HEALTH INS INTERNAL SERVICE FD			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 COUNCILADJ	COMMENT
65002124 HEALTH INSURANCE FUND									
65002124	021000	FICA TAXES	.00	.00	.00	78.77	.00	.00	_____
65002124	021100	MEDICARE	.00	.00	.00	18.43	.00	.00	_____
65002124	023003	HEALTHCLAI	7,635,267.73	8,779,183.00	8,779,183.00	6,206,033.04	8,720,183.00	8,747,105.00	_____
65002124	034000	OTR CONTRA	1,308,794.34	1,647,000.00	1,647,000.00	1,432,427.63	1,647,000.00	1,804,115.00	_____
65002124	052000	WELLNESS	16,943.33	16,000.00	16,000.00	14,450.00	16,000.00	17,000.00	_____
65002124	052000	16046 OPSUPPUNDE	7,949.89	25,000.00	25,000.00	16,856.88	25,000.00	25,000.00	_____
65002124	099091	CONTINGRES	.00	.00	.00	.00	300,000.00	.00	_____
TOTAL HEALTH INSURANCE FUND			8,968,955.29	10,467,183.00	10,467,183.00	7,669,864.75	10,708,183.00	10,593,220.00	_____
GRAND TOTAL			8,968,955.29	10,467,183.00	10,467,183.00	7,669,864.75	10,708,183.00	10,593,220.00	_____

** END OF REPORT - Generated by Raelene Bowman **