

Estimated Administrative Fees and Claims Projection - 2018 Plan Year

Medical / Pharmacy / Dental Admin Fees	Census*	Allegiance/ Maxor Rx		Cigna with Rx	
		Fees PEPM	Annual Cost	Fees PEPM	Annual Cost
Claims Administration Fee	976	\$20.50	\$240,096	\$26.40	\$309,197
Full Claim Fiduciary	976	\$1.00	\$11,712	\$0.45	\$5,270
Network Access Fee	976	\$6.25	\$73,200	\$0.00	\$0
Medical Management Fees	976	\$6.62	\$77,533	\$0.00	\$0
Custom Network	976	\$0.00	\$0	\$2.00	\$23,424
Circle Wellness File Feed	976	\$0.00	\$0	\$0.55	\$6,442
Third Party Stop Loss Reporting Fee	976	\$0.00	\$0	\$1.25	\$14,640
HSA Administration Fee	99	\$4.65	\$5,524	\$4.50	\$5,346
Dental Fee	976	\$3.75	\$43,920	\$3.25	\$38,064
Total Medical/Pharmacy/Dental Fees			\$451,986		\$402,383
<i>Cost Savings from Admin Fees</i>					<i>(\$49,603)</i>
Wellness Allowance	976	\$0.00	\$0	(\$2.67)	(\$31,282)
Cost Savings					(\$80,885)
Medical/Pharmacy Claims Projection		Allegiance/ Maxor Rx		Cigna with Rx	
Pharmacy Claims		\$2,449,004		\$2,146,779	
Medical Claims		\$10,210,000		\$10,107,900	
Total Medical/Pharmacy Claims		\$12,659,004		\$12,254,679	
Claims Cost Savings				(\$404,325)	
Estimated 1 Year Cost Savings				(\$485,210)	
Estimated 3 Years Cost Savings				(\$1,455,629.67)	

*Note: Census numbers include active, retirees and COBRA.