

TOWN OF FLOWER MOUND, TEXAS  
2008-2009 ANNUAL BUDGET

<b>FUND:</b>	<b>Health/Flex Fund</b>
<b>DEPARTMENT:</b>	<b>Internal Services</b>
<b>DIVISION/SUBDIVISION:</b>	<b>Health Insurance/Flex Accounts</b>

DESCRIPTION
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The purpose of the Health/Flex Fund is to account for the Town's health insurance program and flexible benefit accounts for medical and childcare costs.

REVENUE SUMMARY						
OBJECT CATEGORIES	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2007-2008 PROJECTED	FY 2008-2009 BASE BUDGET	FY 2008-2009 SUPPLEMENTAL	FY 2008-2009 TOTAL BUDGET
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES FOR CURRENT SERVICES	-	-	-	-	-	-
LICENSES AND PERMITS	-	-	-	-	-	-
FINE AND FORFEITURES	-	-	-	-	-	-
INTEREST AND RENT	-	-	-	-	-	-
HEALTH INSURANCE	\$ 4,899,237	\$ 5,230,392	\$ 5,539,362	\$ 5,534,296	\$ -	\$ 5,534,296
OTHER REVENUE	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,899,237</b>	<b>\$ 5,230,392</b>	<b>\$ 5,539,362</b>	<b>\$ 5,534,296</b>	<b>\$ -</b>	<b>\$ 5,534,296</b>

EXPENDITURE SUMMARY						
OBJECT CATEGORIES	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2007-2008 PROJECTED	FY 2008-2009 BASE BUDGET	FY 2008-2009 SUPPLEMENTAL	FY 2008-2009 TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES AND MATERIALS	-	5,000	5,000	-	-	-
MAINTENANCE OF BUILDINGS, STRUCTURES, LAND AND IMPROVEMENTS	-	-	-	-	-	-
MAINTENANCE OF EQUIPMENT AND MACHINERY	-	-	-	-	-	-
CONTRACTUAL SERVICES	108,624	84,530	113,530	113,530	-	113,530
CAPITAL OUTLAY	-	-	-	-	-	-
INTERNAL SERVICES	4,970,378	5,275,906	5,228,180	5,428,734	-	5,428,734
<b>TOTAL</b>	<b>\$ 5,079,002</b>	<b>\$ 5,365,436</b>	<b>\$ 5,346,710</b>	<b>\$ 5,542,264</b>	<b>\$ -</b>	<b>\$ 5,542,264</b>

SUPPLEMENTAL BUDGET SUMMARY
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**NON-DISCRETIONARY REQUESTS**  
NO NON-DISCRETIONARY REQUESTS ARE INCLUDED FOR THIS DIVISION

**DECISION PACKAGE REQUESTS**  
NO DECISION PACKAGE REQUESTS ARE INCLUDED FOR THIS DIVISION



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