

Village of Glen Ellyn
Employee Health Benefits Plan Costs
Plan Year 2006/07 - Beginning October 1, 2006

	Actual 10/04-9/05	Current Year Projection 10/05-9/06	* Current Year Estimate 10/05-9/06	New Year Projection 10/06-9/07
<u>CLAIMS</u>				
Medical Claims	\$ 705,441	\$ 767,000	\$ 976,097	\$ 1,182,589
Dental Claims	109,073	120,000	116,421	131,434
Vision Claims	16,334	17,000	14,191	17,099
Prescription Drug Claims	128,081	151,000	144,143	167,144
Total Claims	958,929	1,055,000	1,250,852	1,498,266
<u>PREMIUMS</u>				
Individual Stop Loss	\$ 164,582	\$ 212,000	\$ 204,421	\$ 209,657
Aggregate Stop Loss	8,365	14,500	14,177	15,000
Life AD&D LTD	25,184	23,500	23,544	23,544
	198,131	250,000	242,142	248,201
<u>ADMINISTRATION</u>				
Claim Administration (PBA)	\$ 25,125	\$ 26,000	\$ 25,543	\$ 27,066
Drug Card Administration	2,664	2,800	2,574	2,574
Plan Consultant	16,670	17,500	17,503	18,378
PPO / Pre-Cert (PBA)	12,201	12,300	11,955	12,870
Misc Renewal Fees	748	7,400	1,000	7,875
	57,408	66,000	58,575	68,763
Total Plan Costs	\$ 1,214,468 10.9%	\$ 1,371,000 12.9%	\$ 1,551,569 * 27.8%	\$ 1,815,230 17.0%
Total Health Benefits Cost (per month):				
- Single Monthly	\$ 362.90	\$ 396.41		\$ 495.51
- Single plus Children	689.49	753.17		941.46
- Single plus Spouse	798.36	872.08		1,090.10
- Family Monthly	1,124.97	1,228.86		1,536.08
Portion Paid by Staff (per payroll)				
	19%	20%		20%
- Single	\$ 31.82	\$ 36.59		\$ 45.74
- Single plus Children	60.46	69.52		86.90
- Single plus Spouse	70.01	80.50		100.62
- Family	98.65	113.43		141.79

* Estimate is based on 9 months of actual costs 10/01/05 - 6/30/06 plus 3 months of estimated experience.