

**Voluntary Benefits**

	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
<b>Revenue</b>	Actual	Amended	Budget	FY 2006-07
Philadelphia Life Premium	\$ 38,031	40,324	27,145	(32.68)
Cancer Insurance Premium	2,160	174,036	188,637	8.39
Vision Care Premium	38,649	37,533	34,168	(8.97)
Prepaid Legal Coverage Premium	6,182	6,113	5,753	(5.89)
Optional Life Premium	556,513	588,120	620,207	5.46
Dependent and Child Life Premium	73,911	77,302	76,876	(0.55)
Personal Accident Insurance	39,585	41,549	46,860	12.78
Retiree Life Premiums	-	185,586	192,733	3.85
LTD – Employee 90	184,140	151,234	162,319	7.33
LTD – 180	-	34,293	34,973	1.98
<b>Total Revenues</b>	<u>\$ 939,171</u>	<u>1,336,090</u>	<u>1,389,671</u>	<u>4.01</u>
<b>Expenses</b>				
Philadelphia Life	\$ 44,141	40,324	27,145	(32.68)
Vision Care Premium	38,634	37,533	34,168	(8.97)
Prepaid Legal Premium	6,182	6,113	5,753	(5.89)
Personal Accident Insurance	45,801	41,549	46,860	12.78
LTD-Employee	189,982	185,527	197,292	6.34
Cancer Insurance	1,568	174,036	188,637	8.39
Optional Life	510,853	588,120	620,207	5.46
Dependent Life	52,358	59,721	59,259	(0.77)
Child Life	15,627	17,581	17,617	0.20
Retiree Life	177,408	185,586	192,733	3.85
Life Vestor	9,718	-	-	-
<b>Total Expenses</b>	<u>\$ 1,092,272</u>	<u>1,336,090</u>	<u>1,389,671</u>	<u>4.01</u>
Utilization of Net Assets	2,249,759	-	-	-
<b>Total Funding Sources</b>	<u>\$ 19,259,994</u>	<u>22,241,026</u>	<u>21,894,434</u>	<u>(1.56)</u>
<b>Grand Total Expenditures</b>	<u>\$ 19,259,994</u>	<u>22,102,282</u>	<u>21,894,434</u>	<u>(0.94)</u>