

FY26**OE BUDGET****\$1,609,489.00**

EXPENSES		
	Operations:	1,251,610.00
	Rent	967,200.00
	Utilities	75,500.00
	Janitorial Services	54,750.00
	Parking	176,360.00
	Office Supplies	3,000.00
	Postage	36,000.00
	Property Taxes	40,000.00
	Security	2,300.00
	Maintenance & Repairs	5,000.00
	Records Destruction	1,500.00
	NAIC Membership Dues (Accreditation)	40,000.00
	OHA Reimbursement for 10.5% Share of Operational Costs	(150,000.00)
	Employee Expenses:	225,760.00
	Travel	163,260.00
	Field Exam Mileage	30,000.00
	Education & Training	8,150.00
	Professional Memberships/Dues	19,850.00
	Employee Assistance Program	4,500.00
	Customer Service Expenses:	27,119.00
	Court Reporting (for Hearings)	2,000.00
	Advertising & Marketing (Outreach)	12,250.00
	Printing Services (Outreach Materials)	300.00
	Translation Services	500.00
	Misc Expenses	12,069.00
	Statutorily Required Expenses	105,000.00
	Climate Change Report (38a-23)	25,000.00
	Auto Claim Arbitration Services (38a-10-3)	80,000.00
BALANCE		0.00

FY26	Travel	Mileage	Advertising & Marketing	Prof Dues	Ed & Training
Admin	16,000.00		3,000.00		500.00
Legal	8,500.00				
Financial Analysis	36,000.00			4,050.00	2,000.00
Actuarial	9,850.00			10,000.00	1,150.00
Field Exams	45,110.00	30,000.00		4,600.00	1,000.00
L&H	5,000.00			1,200.00	
P&C	13,000.00				
Market Regulation	14,000.00				1,000.00
Consumer Affairs	6,000.00		1,750.00		
Captive	10,000.00		7,500.00		2,500.00
TOTALS	163,460.00	30,000.00	12,250.00	19,850.00	8,150.00

FY27

OE BUDGET

\$1,609,489.00

EXPENSES

Operations:		1,188,700.00
	Rent	954,300.00
	Parking	105,600.00
	Office Supplies	4,000.00
	Postage	36,000.00
	Property Taxes	40,000.00
	Security	2,300.00
	Maintenanc & Repairs	5,000.00
	Records Destruction	1,500.00
	NAIC Membership Dues (Accreditation)	40,000.00
Employee Expenses:		290,789.00
	Travel	180,000.00
	Field Exam Mileage	35,000.00
	Education & Training	20,000.00
	Professional Memberships/Dues	25,000.00
	Employee Assistance Program	5,000.00
	Consultant Expenses	25,789.00
Customer Service Expenses:		50,000.00
	Court Reporting (for Hearings)	2,000.00
	Advertising & Marketing (Outreach)	20,000.00
	Printing Services (Outreach Materials)	2,000.00
	Translation Services	1,000.00
	Misc Expenses	25,000.00
Statutorily Required Expenses		80,000.00
	Climate Change Report (38a-23) (Even years Only)	0.00
	Auto Claim Arbitration Services (38a-10-3)	80,000.00
BALANCE		0.00