

**Cape Coral Municipal Police Officers' Pension Plan  
Fiscal Year 2017-18 Budget**

<b>Account Description</b>	<b>Prior Year Actual Expense</b>	<b>% Total Admin</b>	<b>Next Fiscal Year Budget</b>	<b>% Total Budget</b>
<b>Plan Expense:</b>				
Service Providers:				
Actuary	32,765.00	19.5%	40,956.25	15.6%
Administrator	27,147.77	16.2%	33,934.71	13.0%
Attorney/ Legal	16,260.33	9.7%	20,325.41	7.8%
Investment Consultant	65,307.00	39.0%	81,633.75	31.2%
<b>Subtotal:</b>	<b>141,480.10</b>	<b>84.4%</b>	<b>176,850.13</b>	<b>67.5%</b>
Other Plan Expenses:				
Dues and Subscriptions	850.00	0.5%	2,062.50	0.8%
Insurance	8,454.00	5.0%	10,567.50	4.0%
Miscellaneous Expenses	600.00	0.4%	40,000.00	15.3%
Travel & Education	16,260.33	9.7%	32,520.66	12.4%
<b>Subtotal:</b>	<b>26,164.33</b>	<b>15.6%</b>	<b>85,150.66</b>	<b>32.5%</b>
<b>TOTAL:</b>	<b>167,644.43</b>	<b>100.0%</b>	<b>262,000.79</b>	<b>100.0%</b>