

City of Leesburg Municipal Police Officers' Pension Trust Fund
 Administrative Expense Budget - Projected FY 2021 - 2022

Leesburg Police Department

Administrative Expenses - Projected

FY 10/01/2021 - 09/30/2022

Personnel	Budget	Actual	Difference (\$)	Difference (%)
Actuary		\$45,000		
Legal		\$24,000.00		
Administrator		\$13,000		
Performance Consultant		\$24,500		
Custodian		\$ 9,500.00		
*Independent Medical Examination		\$ 4,500.00		
Total Personnel		\$ 120,500.00		
Operating	Budget	Actual	Difference (\$)	Difference (%)
Communications		\$ 400.00		
Postage		\$ 100.00		
Education/Training		\$ 2,000.00		
Insurance		\$8,000		
Total Operating Expenses		\$ 10,500.00		
TOTAL EXPENSES	\$ 131,000.00			
*IME Fees are related to Disability Retirement requests.				
Approved:				