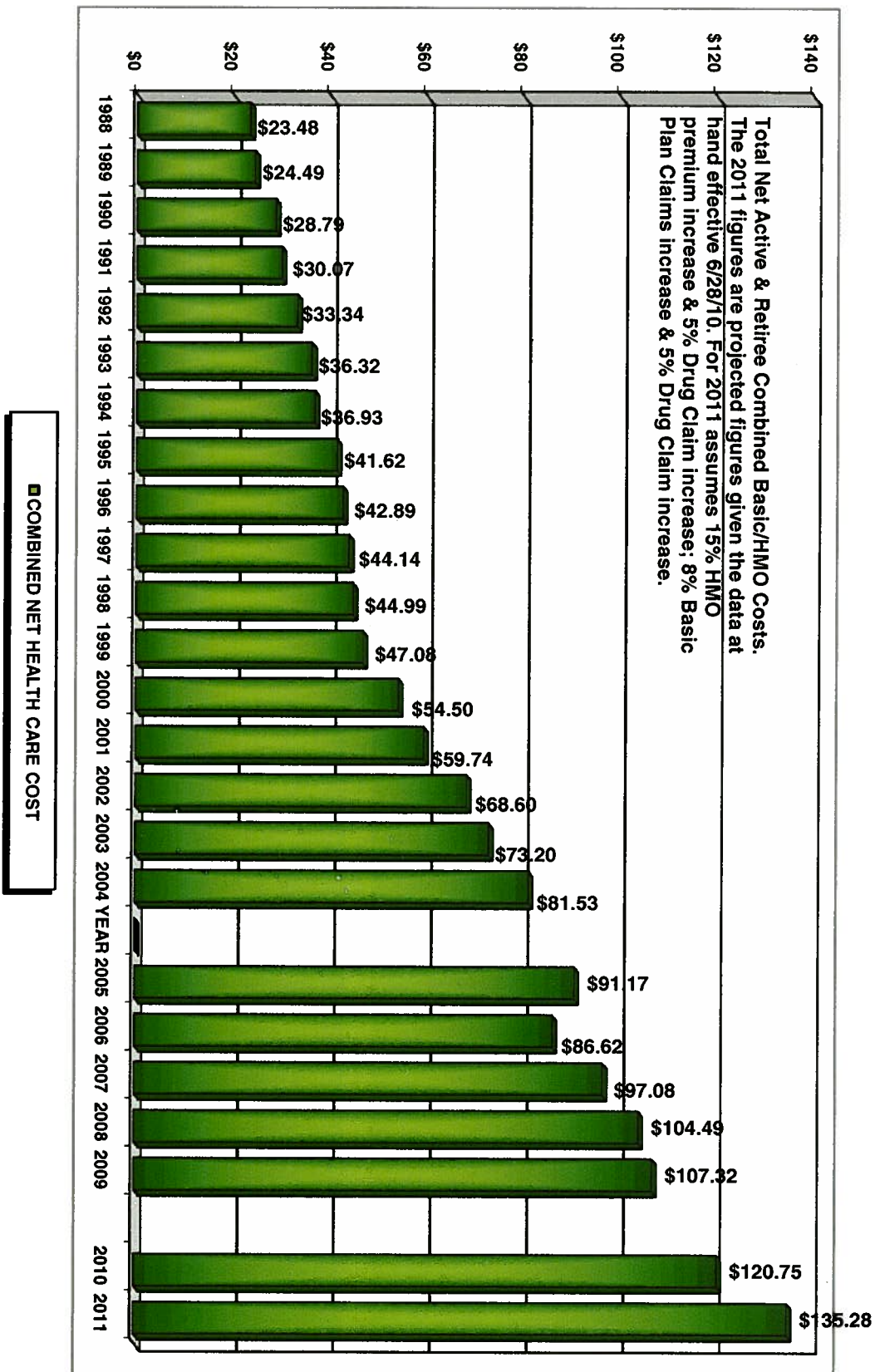


COMBINED NET HEALTH CARE COSTS 1988-2011

Net Costs (millions)



year net A/R HMO/Bas % change total enrollmen pm/py

2005	\$	91,171,205		11,426	\$	7,979
2006	\$	86,620,970	-4.99%	11,024	\$	7,857
2007	\$	97,079,082	12.07%	10,904	\$	8,903
2008	\$	104,492,643	7.64%	10,722	\$	9,828
2009	\$	107,321,656	2.71%	10,731	\$	9,785
2010	\$	120,751,001	12.51%	10,271	\$	11,756
2011	\$	135,275,492	12.03%	10,271	\$	13,171

@8% Trend

2012	\$	146,100,000	8.00%	10,271	\$	14,225
2013	\$	157,800,000	8.01%	10,271	\$	15,364
2014	\$	170,400,000	7.98%	10,271	\$	16,590
2015	\$	184,000,000	7.98%	10,271	\$	17,915

@5% Trend

2012	\$	142,000,000	4.97%	10,271	\$	13,825
2013	\$	149,100,000	5.00%	10,271	\$	14,517
2014	\$	156,600,000	5.03%	10,271	\$	15,247
2015	\$	164,400,000	4.98%	10,271	\$	16,006

Difference

2012	\$	4,100,000		10,271	\$	399
2013	\$	8,700,000		10,271	\$	847
2014	\$	13,800,000		10,271	\$	1,344
2015	\$	19,600,000		10,271	\$	1,908

NET EHCB COST PROJECTIONS

