BUDGET ADJUSTMENT-WORKERS' COMP CLAIMS SOFTWARE

Account Code	Account Type	Current Budget	Project Requirement	Description	Revised Budget
6300	Professional Fees	51,500	83,000	One-time JDi Licensing Fee plus 4 months annual fee pro-rated	90,264
8000	Communications & IT	12,000	9,125	New Server, Planning, Installation & Training	21,125
8200	Miscellaneous	500	6,500	For unexpected expenses due to software implementation	7,000
			98,625		

*We currently pay $4,292. per month to York for their computer services. When we change over to JDi our monthly payment will decrease to $3,333. per month. The revised budget amount takes into account the difference in the monthly payment decrease.

**Professional Fees Calculation	
Current budget	51,500.00
less 4 months of York annual fees	-17,168.00
plus 4 months of JDi annual fees	13,332.00
plus JDi One-time set-up fees	43,000.00
Revised budget	90,264.00