

WASP Projections

*DY 13 is an estimate

PROJECTIONS

*Starting in DY 13 dental expenditures are above the \$1125 cap only

DY9	DY10	DY11	DY12	DY13	DY14	DY15	DY16
\$ 6,136,315	\$ 6,805,740	\$ 7,254,981	\$ 7,418,875	\$ 849,863	\$ 849,863	\$ 849,863	\$ 849,863
98,700	105,120	108,072	112,224	9,852	9,852	9,852	9,852
\$62.17	\$64.74	\$67.13	\$66.11	\$86.26	\$86.26	\$86.26	\$86.26

DY9	DY10	DY11	DY12	DY13	DY14	DY15	DY16
\$ 6,136,315	\$ 6,805,740	\$ 7,254,981	\$ 7,418,875	\$ 849,863	\$ 849,863	\$ 849,863	\$ 849,863
98,700	105,120	108,072	112,224	9,852	9,852	9,852	9,852
\$62.17	\$64.74	\$67.13	\$66.11	\$86.26	\$86.26	\$86.26	\$86.26

DY9	DY10	DY11	DY12	DY13	DY14	DY 15	DY 16
				\$ 73,049,832	\$ 81,697,841	\$ 83,029,516	\$ 84,382,897
				181,716	184,678	187,688	190,748
				\$402	\$442	\$442	\$442

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				\$402	\$442	\$442	\$442

Notes:

*PMPM including increase in expenditures for those members who were previous

*member months trend rate is 1.63% per year

*expense trend rate is 1% per year

DY17	DY18	Total
\$ 849,863	\$ 849,863	\$ 38,881,782
9,852	9,852	
\$86.26	\$86.26	

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\$ 849,863	\$ 849,863	\$ 38,881,782
9,852	9,852	
\$86.26	\$86.26	

DY 17	DY 18	DY18
\$ 85,758,338	\$ 87,156,199	\$ 495,074,621
193,857	197,016.59	
\$442	\$442	

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\$ 85,758,338	\$ 87,156,199	\$ 495,074,621
193,857	197,017	
\$442	\$442	

isly only receiving basic services