Property and Casualty Fund
For the period ended November 30, 2012
(amounts expressed in thousands)

	FY2012 Actual	FY2013 Adopted Budget	FY2013 Current Budget	FY2013 YTD	FY2013 Controller's Projection	FY2013 Finance Projection
Operating Revenues						
Interfund Legal Services	$ 19,262	$ 35,770	$ 35,770	$ 6,048	$ 35,770	$ 35,770
Operating Revenues	19,262	35,770	35,770	6,048	35,770	35,770
Operating Expenses						
Personnel	5,545	7,138	7,138	2,615	7,138	7,138
Supplies	163	163	163	27	163	163
Services:						
Insurance Fees/Adm.	10,919	13,780	13,780	246	13,780	13,780
Claims and Judgments	1,542	12,780	12,780	3,396	12,835	12,835
Other Services	1,088	1,909	1,909	385	1,854	1,854
Operating Expenses	19,257	35,770	35,770	6,669	35,770	35,770
Operating Income (Loss)	5	0	0	(621)	(0)	(0)
Net Income (Loss)	5	0	0	(621)	(0)	(0)
Net Assets, Beginning of Year	68	73	73	73	73	73
Net Assets, End of Year	$ 73	$ 73	$ 73	$ (548)	$ 73	$ 73

About the Fund:
The Property and Casualty Fund was established to monitor the financial requirements of the Property and Risk Management Programs. This activity is primarily self-funded. The revenue is generated from assessed premiums to the other funds. These premiums are based upon projected expenditures. All risk to the City's assets (except Workers Compensation, Life, Health Benefits, and Long Term Disability) fall within the scope of this fund.