

City/County Funding Projections

City/County Fund Total Adjusted*	Year 1	Year 2	Year 3	Year 4
Distributors	\$ 7,325,179.15	\$ 6,304,622.95	\$ 8,513,747.86	\$ 8,513,747.86
Janssen	7,634,552.64	4,961,182.23	7,934,591.73	8,858,798.32
Teva	4,840,662.48	3,180,209.33	523,484.33	523,484.33
CVS	336,666.67	2,811,666.67	2,811,666.67	2,811,666.67
Allergan	718,636.36	1,404,886.35	1,404,886.35	1,404,886.35
Walgreens	486,666.67	3,974,166.67	3,974,166.67	3,974,166.67
Walmart		25,341,503.38		
Grand Total	\$ 21,342,363.97	\$ 47,978,237.58	\$ 25,162,543.61	\$ 26,086,750.20
	-	69,320,601.55	94,483,145.16	120,569,895.36

Subdivision
Percentage

Jackson County	0.15893605879537500	33,920.71	76,254.72	39,992.36	41,461.25
Palm Beach County	5.552548475026	1,185,045.11	2,664,014.90	1,397,162.43	1,448,479.45

Delray Beach (DB)	0.351846579457	\$ 75,092.38	\$ 168,809.79	\$ 88,533.55	\$ 91,785.34
Delray Beach Cumulative Total		\$ 75,092.38	\$ 243,902.17	\$ 332,435.71	\$ 424,221.05

Received	\$ 75,092.36	\$ 164,461.91
Difference /Annual	\$ (0.02)	\$ (4,347.88)
Difference /Cumulative	\$ (0.02)	\$ (4,347.90)

Year 5	Year 6	Year 7	Year 8	Year 9
\$ 8,513,747.86	\$ 10,957,977.13	\$ 12,893,184.96	\$ 12,893,184.96	\$ 12,893,184.96
1,094,895.78	1,656,698.63	1,656,698.63	2,117,462.37	2,117,462.37
523,484.33	855,574.95	855,574.95	855,574.95	855,574.95
2,811,666.67	3,636,666.67	3,636,666.67	3,636,666.67	3,636,666.67
1,404,886.35	1,633,636.35	1,633,636.35	1,633,636.35	1,633,636.35
3,974,166.67	5,136,666.67	5,136,666.67	5,136,666.67	5,136,666.67
\$ 18,322,847.66	\$ 23,877,220.40	\$ 25,812,428.23	\$ 26,273,191.97	\$ 26,273,191.97
138,892,743.02	162,769,963.42	188,582,391.65	214,855,583.62	241,128,775.59
29,121.61	37,949.51	41,025.26	41,757.58	41,757.58
1,017,385.00	1,325,794.24	1,433,247.59	1,458,831.72	1,458,831.72
\$ 64,468.31	\$ 84,011.18	\$ 90,820.15	\$ 92,441.33	\$ 92,441.33
\$ 488,689.37	\$ 572,700.55	\$ 663,520.69	\$ 755,962.02	\$ 848,403.35

Year 10	Year 11	Year 12	Year 13	Year 14
\$ 10,833,241.18	\$ 10,833,241.18	\$ 10,833,241.18	\$ 10,833,241.18	\$ 10,833,241.18
2,117,462.37				
855,574.95	855,574.95	855,574.95	2,626,725.00	2,626,725.00
3,636,666.67	3,636,666.67	3,636,666.67	3,636,666.67	3,636,666.67
1,633,636.35	1,633,636.35			
5,136,666.67	5,136,666.67	5,136,666.67	5,136,666.67	5,136,666.67
\$ 24,213,248.19	\$ 22,095,785.82	\$ 20,462,149.47	\$ 22,233,299.52	\$ 22,233,299.52
265,342,023.78	287,437,809.60	307,899,959.07	330,133,258.59	352,366,558.11
38,483.58	35,118.17	32,521.73	35,336.73	35,336.73
1,344,452.34	1,226,879.22	1,136,170.77	1,234,514.73	1,234,514.73
\$ 85,193.49	\$ 77,743.27	\$ 71,995.37	\$ 78,227.10	\$ 78,227.10
\$ 933,596.83	\$ 1,011,340.10	\$ 1,083,335.47	\$ 1,161,562.58	\$ 1,239,789.68

Year 15	Year 16	Year 17	Year 18	Total
\$ 10,833,241.18	\$ 10,833,241.18	\$ 10,833,241.18		\$ 175,474,507.13
				40,149,805.07
2,626,725.00				23,460,524.45
3,636,666.67	3,636,666.67	3,636,666.67	3,636,666.67	58,860,000.06
				16,139,999.86
5,136,666.67	5,136,666.67	5,136,666.67	5,136,666.67	83,160,000.06
				25,341,503.38
\$ 22,233,299.52	\$ 19,606,574.52	\$ 19,606,574.52	\$ 8,773,333.34	\$ 422,586,340.01
374,599,857.63	394,206,432.15	413,813,006.67	422,586,340.01	\$ 422,586,340.01

35,336.73	31,161.92	31,161.92	13,943.99	671,642.07
1,234,514.73	1,088,664.55	1,088,664.55	487,143.59	23,464,311.38

\$ 78,227.10	\$ 68,985.06	\$ 68,985.06	\$ 30,868.67	\$ 1,486,855.58
\$ 1,318,016.79	\$ 1,387,001.85	\$ 1,455,986.91	\$ 1,486,855.58	\$ 1,486,855.58