

County : 51 Philadelphia
 ModivCare
 FC# 4100077277
 Vendor # 201968
 Extension Period 09/2023 - 11/2023
 Budget Period 2023/2024

Month	Current Actual			Estimate		3 month Extension Period Estimate		
	23-May	23-Jun	% Difference	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23
Eligible Recipients	767,229.00	759,828	-0.974%	767,138	764,811	761,673	758,878	756,669
PMPM	\$5.65	\$5.65		\$5.65	\$5.65	\$5.65	\$5.65	\$5.65
Monthly Cost	\$4,334,843.85	\$4,293,028.20		\$4,334,329.49	\$4,321,179.87	\$4,303,452.76	\$4,287,660.82	\$4,275,177.82

\$12,866,291.40

* estimates based on FY22-23 month to month trend vs 2 previous months