


**CHEVY CHASE VILLAGE
BOARD OF MANAGERS
MARCH 13, 2017 MEETING**

STAFF REPORT

TO: BOARD OF MANAGERS
FROM: SHANA R. DAVIS-COOK, VILLAGE MANAGER 
DATE: 3/9/17
SUBJECT: POST WORK-SESSION PRESENTATION REVISIONS TO THE DRAFT BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 (FY2018)

Background

The Board held its work session to review the Village Manager's initial draft budget on Monday, February 27, 2017. The full detailed draft budget and draft Capital Improvements Program (CIP) were posted to the Village website prior to the work session and an amended budget, per the below modifications, has also been posted to the website. To-date, no comments have been received regarding the draft budget.

Budget Amendments

- Cost-of-Living (COLA) Adjustment—I advised the Board at your work session that the Bureau of Labor Statistics' Consumer Price Index Report for calendar year 2016 for the Baltimore/Washington DC area would be released at the end of February. When released the index was 1.1%; therefore, the 1.2% placeholder that we had used has been reduced by 0.1% and the related personnel expenses for salaries, FICA, and pension were all reduced accordingly. (-\$4,628)
- No other changes have been made to the proposed budget.

Personnel Benefits

The Board requested a summary of the benefits and related-expenses provided to Village staff, which are reflected in the Village budget. This summary is attached.

DRAFT FY2018 BUDGET: POST WORK SESSION AMENDMENTS			
Category	Previous Total	New Total	Difference
Operating Budget, On-going Programs, Department Services			
Personnel – all direct compensation (salaries, pension and FICA, across all departments)	\$2,629,714	\$2,625,086	-\$4,628

FY2017 Budget Process

- The Board is scheduled to hold two Public Hearings on the draft budget:
 - Monday, March 13 regular monthly meeting
 - Monday, April 10 regular monthly meeting
- An explanatory memo regarding the budget will be drafted by Board Treasurer Mr. Gary Crockett and included in the April issue of the *Crier*.

- The Board will adopt the FY2018 operating and capital budget and the real estate and personal property tax rates during the Village's Annual Meeting on Monday, April 17.

Board Action Requested

Unless there are further amendments to the proposed budget, no formal Board action is required at this time and the enclosed budget summary will be included in the April issue of the *Crier*.


Attachments

Bureau of Labor Statistics' Consumer Price Index for Washington-Baltimore
FY2018 Draft Operating & Capital Budget Summary
FY2018 Draft Detailed Budget (Personnel Expense Sheets only)
Revised FY2018 General Pay Scale
Revised FY2018 Police Pay Scale
Personnel Benefits Summary

Bureau of Labor Statistics' Consumer Price Index for
Washington-Baltimore

Databases, Tables & Calculators by Subject

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Data extracted on: March 7, 2017 (10:29:33 AM)

Consumer Price Index - Urban Wage Earners and Clerical Workers

Series Id: CWURA311SA0
 Not Seasonally Adjusted
Area: Washington-Baltimore, DC-MD-VA-WV
Item: All items
Base Period: NOVEMBER 1996=100

Download:



Year	Annual
2007	132.859
2008	138.970
2009	139.225
2010	142.245
2011	147.572
2012	150.877
2013	153.006
2014	155.151
2015	155.211
2016	156.882

12-Month Percent Change

Series Id: CWURA311SA0
 Not Seasonally Adjusted
Area: Washington-Baltimore, DC-MD-VA-WV
Item: All items
Base Period: NOVEMBER 1996=100

Download:



Year	Annual
2007	3.6
2008	4.6
2009	0.2
2010	2.2
2011	3.7
2012	2.2
2013	1.4
2014	1.4
2015	0.0
2016	1.1

FY2018 Draft Operating & Capital Budget Summary

**General Funds and SafeSpeed Budgets
Proposed**

I. Revenue				FY2018
Income Tax				2,200,000
Property Tax				960,500
Investments & Misc. Income				43,000
Cost Recoveries/Grants				425,757
SafeSpeed Citation Revenue				<u>1,162,500</u>
 Total Revenue				 4,791,757
 II. Costs				
A. On-going Program	Personnel	Operations		Total
<u>Department Services</u>				
Police	1,456,779	794,220		2,250,999
Communications	400,265	22,720		422,985
Public Works	640,505	367,990		1,008,495
General Government	631,075	161,090		792,165
Professional Services	0	100,000		100,000
 <u>Facilities, Fleet, & Infrastructure</u>				
Village Hall		97,975		97,975
Parks, Trees, & Greenspaces		209,938		209,938
Lights		42,500		42,500
 Subtotal	<u>3,128,624</u>	<u>1,796,433</u>		<u>4,925,057</u>
 Surplus/Deficit				 (133,300)
 B. Capital Projects				
<u>Equipment</u>				
Public Safety Technology				20,000
Mobile Data Terminals/Public Safety				12,000
Snow Blower				6,000
Pick Up Truck				42,000
Medium-Duty Dump Truck				110,000
 <u>Projects</u>				
Sidewalk Maintenance				3,500
Street Maintenance				111,000
Streetlight Upgrade				10,000
Buffer Area Sidewalk Replacement				71,500
Storm Drain System				15,000
Brookville Road Park Development				82,000
P/W Yard, Fence, Wall Replacement				80,000
 Subtotal				<u>563,000</u>
 Total Costs				 5,488,057
 III. Budgeted Deficit/Draw on Reserves/Surplus				 (696,300)

FY2018 Draft Detailed Budget
(Personnel Expense Sheets only)

CHEVY CHASE VILLAGE
FY2018 CONSOLIDATED BUDGET
DRAFT

		FY'15		FY'16		FY'17		FY'18	
<i>Police Department</i>		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
Personnel:		<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
Payroll			890,088		980,739		1,039,862		1,077,288
	Salaries	878,031		974,935		1,025,862		1,063,288	
	Overtime	12,057		5,804		14,000		14,000	
Employer Obligations			77,997		102,546		111,350		114,213
	FICA-Employer	65,860		71,837		79,550		82,413	
	Unemployment Insurance	3,842		3,221		6,800		6,800	
	Workers' Compensation	8,295		27,488		25,000		25,000	
Employee Benefits			217,950		200,442		223,313		260,028
	Sick Leave	9,469		8,732		9,000		10,500	
	Health/Dental/Vision Insurance	106,644		87,717		95,473		125,368	
	Life & Disability Insurance	7,962		10,607		12,000		13,510	
	Pension Contributions	91,154		91,522		103,990		107,800	
	Employee Relations	2,721		1,864		2,850		2,850	
Organizational Development			5,732		4,771		5,000		5,250
	Conferences	1,000		2,986		3,000		3,000	
	Dues & Subscriptions	1,162		1,445		750		1,000	
	Employee Recruiting	0		0		500		500	
	Program Accreditation	3,470		0		0		0	
	Seminars & Training	100		340		750		750	
	Subtotal	1,191,767	1,191,767	1,288,498	1,288,498	1,379,525	1,379,525	1,456,779	1,456,779

CHEVY CHASE VILLAGE
FY2018 CONSOLIDATED BUDGET
DRAFT

Communications		<i>Actuals</i>	<i>FY'15</i>	<i>Actuals</i>	<i>FY'16</i>	<i>Budgeted</i>	<i>FY'17</i>	<i>Proposed</i>	<i>FY'18</i>
		<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Budgeted</i>	<i>Line Items</i>	<i>Proposed</i>
			<i>Subtotals</i>		<i>Subtotals</i>		<i>Subtotals</i>		<i>Subtotals</i>
Personnel:									
Payroll			250,102		255,815		269,120		283,650
	Salaries	234,438		238,113		251,920		264,300	
	Overtime	15,664		17,702		17,200		19,350	
Employer Obligations			17,778		19,020		21,988		23,088
	FICA-Employer	17,541		17,681		20,588		21,688	
	Unemployment Insurance	348		769		1,000		1,000	
	Workers' Compensation	-111		570		400		400	
Employee Benefits			62,785		77,722		90,198		93,302
	Sick Leave	524		408		2,000		2,000	
	Health/Dental/Vision Insurance	42,932		51,409		56,836		57,232	
	Life & Disability Insurance	2,836		3,341		3,200		4,450	
	Pension Contributions	16,025		21,955		26,912		28,370	
	Employee Relations	468		609		1,250		1,250	
Organizational Development			586		58		225		225
	Conferences	0		0		0		0	
	Dues & Subscriptions	586		58		75		75	
	Employee Recruiting	0		0		0		0	
	Seminars & Training	0		0		150		150	
	Subtotal	331,251	331,251	352,615	352,615	381,531	381,531	400,265	400,265

CHEVY CHASE VILLAGE
FY2018 CONSOLIDATED BUDGET
DRAFT

Public Works			FY'15		FY'16		FY'17		FY'18
		<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
		<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
Personnel:									
Payroll			391,983		407,293		414,950		423,902
	Salaries	391,983		405,498		413,950		422,902	
	Overtime	0		1,795		1,000		1,000	
Employer Obligations			32,787		47,007		47,744		50,767
	FICA-Employer	27,436		30,752		31,744		33,767	
	Unemployment Insurance	482		1,626		1,000		2,000	
	Workers' Compensation	4,869		14,629		15,000		15,000	
Employee Benefits			137,544		131,903		145,700		150,810
	Sick Leave	2,699		0		3,000		3,000	
	Health/Dental/Vision Insurance	89,740		82,418		94,150		96,358	
	Life & Disability Insurance	3,799		4,580		5,250		5,504	
	Pension Contributions	40,266		43,560		41,500		44,148	
	Employee Relations	1,040		1,345		1,800		1,800	
	Temporary Labor		7,593		10,519		14,276		14,276
	Contract Labor/Temp Staff	7,593		10,519		14,276		14,276	
Organizational Development			100		400		750		750
	Dues & Subscriptions	0		0		0		0	
	Seminars & Training	100		400		750		750	
	Subtotal	570,007	570,007	597,122	597,122	623,420	623,420	640,505	640,505

CHEVY CHASE VILLAGE
FY2018 CONSOLIDATED BUDGET
DRAFT

General Government		<i>Actuals</i>	<i>FY15</i>	<i>Actuals</i>	<i>FY16</i>	<i>Budgeted</i>	<i>FY17</i>	<i>Proposed</i>	<i>FY18</i>
		<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Actuals</i>	<i>Line Items</i>	<i>Subtotals</i>	<i>Line Items</i>	<i>Subtotals</i>
Personnel:									
Payroll			427,979		446,166		483,302		443,512
	Salaries	425,896		443,884		481,302		440,512	
	Overtime	2,083		2,282		2,000		3,000	
Employer Obligations			34,808		35,132		42,323		39,428
	FICA-Employer	31,679		33,675		36,973		34,078	
	Unemployment Insurance	2,510		1,097		850		850	
	Workers' Compensation	619		360		4,500		4,500	
Employee Benefits			101,556		122,665		111,136		124,285
	Sick Leave	4,898		4,326		4,750		4,000	
	Health/Dental/Vision Insurance	51,989		65,705		52,706		68,470	
	Life & Disability Insurance	3,707		4,055		3,850		5,845	
	Pension Contributions	39,298		47,538		48,330		44,470	
	Employee Relations	1,664		1,041		1,500		1,500	
Organizational Development			20,924		16,927		23,450		23,850
	Conferences	7,288		728		6,500		6,500	
	Dues & Subscriptions	13,391		13,400		13,100		13,500	
	Employee Recruiting	0		0		350		350	
	Seminars & Training	245		2,799		3,500		3,500	
	Subtotal	585,267	585,267	620,890	620,890	660,211	660,211	631,075	631,075

Revised FY2018 General Pay Scale

Revised FY2018 Police Pay Scale

General Pay Scale and Positions for FY 2018

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	16.90 *	17.82 *	18.29 *	19.04 *	19.79 *	20.54 *	21.40 *	22.25 *	23.13 *	24.07 *	25.03 *	26.03 *	27.07 *	28.17 *	29.29 *
1.050	17.74 *	18.46 *	19.20 *	19.99 *	20.78 *	21.57 *	22.46 *	23.36 *	24.29 *	25.28 *	26.29 *	27.34 *	28.43 *	29.57 *	30.75 *
1.050	18.63 *	19.38 *	20.16 *	20.96 *	21.81 *	22.65 *	23.59 *	24.54 *	25.51 *	26.54 *	27.60 *	28.71 *	29.85 *	31.05 *	32.29 *
1.050	19.56 *	20.35 *	21.17 *	22.04 *	22.90 *	23.79 *	24.77 *	25.76 *	26.78 *	27.87 *	28.98 *	30.14 *	31.35 *	32.60 *	33.91 *
1.050	20.54 *	21.37 *	22.23 *	23.14 *	24.05 *	24.98 *	26.01 *	27.04 *	28.12 *	29.26 *	30.43 *	31.65 *	32.91 *	34.23 *	35.60 *
1.050	21.57 *	22.43 *	23.34 *	24.30 *	25.25 *	26.22 *	27.31 *	28.40 *	29.53 *	30.72 *	31.95 *	33.23 *	34.56 *	35.94 *	37.38 *
1.050	22.65 *	23.56 *	24.51 *	25.51 *	26.51 *	27.54 *	28.68 *	29.82 *	31.00 *	32.26 *	33.55 *	34.89 *	36.29 *	37.74 *	39.25 *
1.050	23.78 *	24.73 *	25.74 *	26.79 *	27.84 *	28.91 *	30.11 *	31.31 *	32.55 *	33.87 *	35.23 *	36.64 *	38.10 *	39.63 *	41.21 *
1.050	24.97 *	25.97 *	27.02 *	28.13 *	29.23 *	30.36 *	31.62 *	32.87 *	34.18 *	35.57 *	36.99 *	38.47 *	40.01 *	41.61 *	43.27 *
1.050	26.22 *	27.27 *	28.37 *	29.53 *	30.69 *	31.88 *	33.20 *	34.52 *	35.89 *	37.35 *	38.84 *	40.39 *	42.01 *	43.69 *	45.44 *
1.050	27.53 *	28.63 *	29.79 *	31.01 *	32.22 *	33.47 *	34.86 *	36.24 *	37.69 *	39.21 *	40.78 *	42.41 *	44.11 *	45.87 *	47.71 *
1.050	28.90 *	30.06 *	31.28 *	32.56 *	33.84 *	35.19 *	36.60 *	38.05 *	39.57 *	41.17 *	42.82 *	44.53 *	46.31 *	48.17 *	50.09 *
1.050	30.35 *	31.57 *	32.85 *	34.19 *	35.53 *	36.90 *	38.43 *	39.96 *	41.55 *	43.23 *	44.96 *	46.76 *	48.63 *	50.58 *	52.60 *

Grade	Position	Grade	Position	Grade	Position	Grade	Position	Grade	Position
7	Public Works Steward I	10	Vacant	13	Administrative & Constituent Services	18	Public Safety Coordinator		
8	Vacant	11	Communications Clerk I	14	Vacant		Finance Director		
9	Communications Clerk I	12	Vacant	15	Vacant		Municipal Operations Coordin		
	Public Works Steward II			16	Permitting/Code Enforcement				
				17	Vacant				
						19	Director of Public Works		

PolicePay Scale and Positions for FY 2018
1.011

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
PO I	n/a	25.15 *	26.15 *	27.20 *	28.29 *	29.42 *	30.60 *	31.83 *	33.10 *	34.42 *	35.79 *	37.22 *	38.71 *	40.26 *	41.87 *	43.55
PO pfc	105%	26.41 *	27.46 *	28.56 *	29.70 *	30.89 *	32.13 *	33.41 *	34.75 *	36.14 *	37.58 *	39.08 *	40.66 *	42.27 *	43.97 *	45.73
Sgt	105%	27.72 *	27.72 *	29.99 *	31.19 *	32.44 *	33.73 *	35.09 *	36.48 *	37.94 *	39.47 *	41.04 *	42.68 *	44.39 *	46.17 *	48.02
v	105%	29.11 *	30.28 *	31.49 *	32.75 *	34.06 *	35.42 *	36.84 *	38.31 *	39.85 *	41.44 *	43.09 *	44.82 *	46.61 *	48.48 *	50.41
LT.	105%	30.57 *	31.79 *	33.06 *	34.38 *	35.76 *	37.19 *	38.68 *	40.23 *	41.83 *	43.51 *	45.24 *	47.06 *	48.94 *	50.89 *	52.94
v	105%	32.09 *	33.38 *	34.72 *	36.10 *	37.55 *	39.05 *	40.61 *	42.24 *	43.93 *	45.68 *	47.51 *	49.42 *	51.39 *	53.45 *	55.59
v	105%	33.70 *	35.05 *	36.45 *	37.91 *	39.43 *	41.00 *	42.64 *	44.35 *	46.12 *	47.97 *	49.89 *	51.88 *	53.96 *	56.12 *	58.36
v	105%	35.39 *	36.81 *	38.27 *	39.80 *	41.40 *	43.05 *	44.78 *	46.56 *	48.43 *	50.36 *	52.39 *	54.48 *	56.65 *	58.93 *	61.28
v	105%	37.15 *	38.65 *	40.19 *	41.80 *	43.46 *	45.21 *	47.01 *	48.90 *	50.85 *	52.88 *	55.00 *	57.20 *	59.49 *	61.87 *	64.35
Chief	105%	39.01 *	40.57 *	42.20 *	43.88 *	45.64 *	47.46 *	49.37 *	51.35 *	53.39 *	55.53 *	57.75 *	60.06 *	62.46 *	64.96 *	67.56

% w/step increase

Grade	Position	Grade	Position	Grade	Position	Grade	Position
15	Police Officer: 1	17	Police Sergeant	20	<i>Vacant</i>	22	<i>Vacant</i>
16	<i>Vacant</i>	18	<i>Vacant</i>	21	<i>Vacant</i>	23	<i>Vacant</i>
		19	Police Lieutenant			24	Police Chief

Personnel Benefits Summary

FY2018 CCV Personnel Compensation Proposed

Dept.	Position Title	Health Ins.*	Wages & Defined Contribution Plan (Pension, 10% of Wages, begin yr 2)				Other Obligations				
			FY18 Est. CCV Contr.	Wages (FY2018)	CCV Cont.	Total	FICA	Worker's Comp	Life	Disability	Total
1 General Govt.	Community Lia./Admin. Asst.		\$7,340.00	\$46,943.00	\$4,694.30	\$51,637.30	\$3,591.14	\$348.00	\$178.00	\$384.00	\$63,478.44
2 General Govt.	Village Manager		\$20,120.00	\$145,060.00	\$14,506.00	\$159,566.00	\$11,097.09	\$440.00	\$178.00	\$480.00	\$191,881.09
3 General Govt.	Finance Director		\$21,365.00	\$104,187.00	\$10,418.70	\$114,605.70	\$7,970.31	\$440.00	\$178.00	\$410.00	\$144,969.01
4 General Govt.	Permitting & Code Enfc. Coord.		\$0.00	\$71,379.00	\$7,137.90	\$78,516.90	\$5,460.49	\$2,725.00	\$178.00	\$400.00	\$87,280.39
5 General Govt.	Municipal Operations Coordinator		\$21,365.00	\$60,112.00	\$6,011.20	\$66,123.20	\$4,598.57	\$440.00	\$178.00	\$436.00	\$93,140.77
1 Communications	Communications Clerk		\$19,782.00	\$43,276.00	\$4,327.60	\$47,603.60	\$3,310.61	\$78.00	\$178.00	\$314.00	\$71,266.21
2 Communications	Communications Supervisor		\$19,782.00	\$72,075.00	\$7,207.50	\$79,282.50	\$5,513.74	\$78.00	\$178.00	\$354.00	\$105,188.24
3 Communications	Communications Clerk		\$6,451.00	\$41,932.00	\$4,193.20	\$46,125.20	\$3,207.80	\$78.00	\$178.00	\$314.00	\$56,354.00
4 Communications	Communications Clerk		\$0.00	\$52,129.00	\$5,212.90	\$57,341.90	\$3,987.87	\$78.00	\$178.00	\$314.00	\$61,899.77
5 Communications	Communications Clerk		\$6,678.00	\$47,087.00	\$4,708.70	\$51,795.70	\$3,602.16	\$78.00	\$178.00	\$314.00	\$62,645.86
1 Police	Police Officer		\$15,863.00	\$73,950.00	\$7,395.00	\$81,345.00	\$5,657.18	\$2,725.00	\$178.00	\$577.32	\$106,345.50
2 Police	Police Officer		\$13,054.00	\$68,442.00	\$6,844.20	\$75,286.20	\$5,235.81	\$2,725.00	\$178.00	\$577.32	\$97,056.33
3 Police	Police Lieutenant		\$21,365.00	\$110,115.00	\$11,011.50	\$121,126.50	\$8,423.80	\$2,725.00	\$178.00	\$708.88	\$154,527.18
4 Police	Police Officer		\$0.00	\$77,189.00	\$7,718.90	\$84,907.90	\$5,904.96	\$2,725.00	\$178.00	\$584.08	\$94,299.94
5 Police	Police Officer		\$13,054.00	\$87,560.00	\$8,756.00	\$96,316.00	\$6,698.34	\$2,725.00	\$178.00	\$611.80	\$119,583.14
6 Police	Police Officer		\$7,340.00	\$56,324.00	\$5,632.40	\$61,956.40	\$4,308.79	\$2,725.00	\$178.00	\$577.32	\$77,085.51
7 Police	Public Safety Coordinator		\$7,340.00	\$104,187.00	\$10,418.70	\$114,605.70	\$7,970.31	\$267.00	\$178.00	\$696.16	\$131,057.17
8 Police	Police Officer		\$6,630.00	\$68,848.00	\$6,884.80	\$75,732.80	\$5,266.87	\$2,725.00	\$178.00	\$577.32	\$91,109.99
9 Police	Police Sergeant		\$10,566.00	\$100,014.00	\$10,001.40	\$110,015.40	\$7,651.07	\$2,725.00	\$178.00	\$737.32	\$131,872.79
10 Police	Police Officer		\$20,120.00	\$70,480.00	\$7,048.00	\$77,528.00	\$5,391.72	\$2,725.00	\$178.00	\$577.32	\$106,520.04
11 Police	Police Chief		\$8,752.00	\$160,313.00	\$16,031.30	\$176,344.30	\$12,263.94	\$2,725.00	\$178.00	\$817.00	\$201,080.24
12 Police	Police Officer		\$7,340.00	\$56,324.00	\$5,632.40	\$61,956.40	\$4,308.79	\$2,725.00	\$178.00	\$577.32	\$77,085.51
1 Public Works	Laborer/Driver		\$20,295.00	\$60,923.00	\$6,092.30	\$67,015.30	\$4,660.61	\$2,100.00	\$178.00	\$509.00	\$94,757.91
2 Public Works	Laborer/Driver		\$6,969.00	\$64,056.00	\$6,405.60	\$70,461.60	\$4,900.28	\$2,100.00	\$178.00	\$433.88	\$85,042.76
3 Public Works	Laborer/Driver		\$6,969.00	\$48,110.00	\$4,811.00	\$52,921.00	\$3,680.42	\$2,100.00	\$178.00	\$357.84	\$66,206.26
4 Public Works	Public Works Supervisor		\$21,365.00	\$109,408.00	\$10,940.80	\$120,348.80	\$8,369.71	\$2,100.00	\$178.00	\$732.00	\$153,093.51
5 Public Works	Laborer/Driver		\$21,365.00	\$67,163.00	\$6,716.30	\$73,879.30	\$5,137.97	\$2,100.00	\$178.00	\$590.00	\$103,250.27
6 Public Works	Laborer/Driver		\$20,295.00	\$60,923.00	\$6,092.30	\$67,015.30	\$4,660.61	\$2,100.00	\$178.00	\$509.00	\$94,757.91
			\$351,565.00	\$2,128,509.00	\$212,850.90	\$2,341,359.90	\$162,830.94	\$47,625.00	\$4,984.00	\$14,470.88	\$2,922,835.72