

Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Southwater Parish Council Budget

		<u>Last Year 2018/19</u>		<u>Current Year 2019/20</u>							<u>Next Year 2020/21</u>	
		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
101	Parish Council General											
4000	Salaries	202,270	173,511	198,800	0	0	198,800	43,073	0	0	192,548	0
4001	Employers National Insurance	13,402	14,036	16,300	0	0	16,300	2,309	0	0	11,110	0
4002	Employers Pension Contribution	24,812	35,592	40,500	0	0	40,500	7,869	0	0	40,493	0
4003	Staff Mileage/Expenses	1,100	413	800	0	0	800	4	0	0	857	0
4004	Staff call outs	0	75	0	0	0	0	0	0	0	0	0
4030	Training/Courses	4,000	1,775	2,000	0	0	2,000	0	0	0	4,040	0
4031	Election Costs	4,000	0	4,000	0	0	4,000	0	0	0	4,040	0
4070	Uniform	27	21	500	0	0	500	0	0	0	27	0
4080	Health & Safety	1,010	130	500	0	0	500	16	0	0	1,010	0
4123	Street Lighting	6,000	5,008	6,000	0	0	6,000	999	2,995	0	6,161	0
4130	Insurance	13,125	13,797	10,000	0	0	10,000	9,137	0	0	12,813	0
4156	Litter Equipment	300	0	300	0	0	300	0	0	0	303	0
4174	Emergency planning	0	0	2,350	0	0	2,350	0	0	0	0	0
4175	Maintenance	500	0	0	0	0	0	0	0	0	0	0
4178	CCTV	0	0	1,000	0	0	1,000	0	0	0	0	0
4179	Electronic Notice Board	0	0	1,000	0	0	1,000	0	0	0	0	0
4180	Improvement Projects	0	4,570	0	0	0	0	0	874	0	0	0
4235	War Memorial Maintenance	250	5,680	300	0	0	300	0	0	0	253	0
4240	Grass Cutting	12,000	7,940	10,000	0	0	10,000	1,323	6,617	7,940	4,040	0

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		<u>Last Year 2018/19</u>		<u>Current Year 2019/20</u>						<u>Next Year 2020/21</u>		
		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
4245	Allotments Costs	0	68	500	0	0	500	68	0	0	2,020	0
4270	Litter Bins	2,700	2,557	2,700	0	0	2,700	852	1,706	2,560	2,323	0
4275	Dog Bins	1,300	1,346	1,300	0	0	1,300	449	898	1,350	1,162	0
4400	Printing & Stationery	4,000	1,679	3,000	0	0	3,000	471	0	0	4,545	0
4405	Photocopier Costs	3,232	3,058	3,000	0	0	3,000	244	733	0	3,232	0
4415	Marketing	2,000	0	500	0	0	500	0	0	0	4,203	0
4420	Newsletter	3,384	2,969	3,500	0	0	3,500	0	0	0	3,384	0
4425	Communications & Consultancy	16,500	16,691	16,500	0	0	16,500	10,856	300	0	6,060	0
4427	Consultancy Staff	0	16,440	15,000	0	0	15,000	241	0	0	0	0
4440	Telephone	4,000	2,470	3,000	0	0	3,000	706	0	0	3,838	0
4455	Postage	750	371	500	0	0	500	46	0	0	758	0
4460	Subscriptions	3,215	4,015	3,500	0	0	3,500	2,921	17	0	3,215	0
4480	Computing Costs	0	2,433	2,500	0	0	2,500	1,770	275	0	3,535	0
4490	Web Site	505	505	500	0	0	500	0	0	0	505	0
4500	Chairmans Allowance	300	329	300	0	0	300	25	0	0	303	0
4501	Members Allowances	1,800	0	1,000	0	0	1,000	0	0	0	0	0
4520	Members Travel & Subsistance	500	0	500	0	0	500	0	0	0	3,788	0
4550	Bank Charges	1,267	1,481	1,000	0	0	1,000	197	0	0	1,280	0
4555	Legal Expenses	5,500	1,726	7,500	0	0	7,500	1,236	3,875	0	5,555	0
4570	Internal Audit	1,500	91	1,500	0	0	1,500	204	0	0	1,340	0
4580	External Audit	1,681	1,640	1,750	0	0	1,750	0	0	0	1,681	0

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		<u>Last Year 2018/19</u>		<u>Current Year 2019/20</u>						<u>Next Year 2020/21</u>		
		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
4585	Professional Fees	7,000	5,034	4,000	0	0	4,000	0	0	0	5,050	0
4600	Christmas Expenses	3,500	2,435	0	0	0	0	1,517	3,280	0	2,222	0
4601	Christmas Lights	8,000	8,240	4,800	0	0	4,800	0	0	4,800	4,800	0
4730	Licences	520	151	250	0	0	250	0	0	0	525	0
4750	Catering Costs	1,000	249	500	0	0	500	117	0	0	505	0
4800	Grants - Community	4,000	2,310	2,000	0	0	2,000	0	0	0	4,040	0
4801	Grants - Youth	17,000	17,000	17,000	0	0	17,000	7,083	0	0	17,170	0
4802	Grant - Community Parish	0	0	1,500	0	0	1,500	0	0	0	0	0
4904	Public Open Space	30,000	28,547	50,000	0	0	50,000	599	390	0	0	0
4906	Skateboard Park	0	1,088	0	0	0	0	0	0	0	0	0
4910	Neighbourhood Plan	30,000	53,556	40,000	0	0	40,000	909	0	0	0	0
4916	Community Events	1,600	0	0	0	0	0	0	0	0	1,616	0
4925	Bus Shelter	1,000	130	750	0	0	750	65	65	0	505	0
4930	Community Warderns	20,000	0	20,000	0	0	20,000	0	0	0	0	0
4938	Roman Lane Art Project	0	0	0	0	0	0	9,357	18,716	0	0	0
4994	General Reserves Recovery	60,000	0	60,000	0	0	60,000	0	0	0	0	0
	OverHead Expenditure	520,550	441,156	564,700	0	0	564,700	104,665	40,740	16,650	366,854	0
1080	Allotment Lettings	960	1,271	1,200	0	0	1,200	90	0	0	960	0
1235	War Memorial	0	250	0	0	0	0	0	0	0	0	0
1270	Christmas Income	5,000	3,582	0	0	0	0	0	0	0	2,525	0

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		<u>Last Year 2018/19</u>		<u>Current Year 2019/20</u>						<u>Next Year 2020/21</u>		
		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
1271	Christmas Lights	3,500	3,800	3,800	0	0	3,800	0	0	0	0	0
1510	Nuthurst Parish Council	0	0	0	0	0	0	564	0	0	0	0
1700	Grants Received	16,650	16,506	16,500	0	0	16,500	8,377	0	0	16,650	0
1800	Miscellaneous Income	250	452	2,500	0	0	2,500	81	0	0	505	0
1870	Interest Received	800	844	800	0	0	800	14	0	0	2,020	0
1900	Precept Received	0	509,107	645,964	0	0	645,964	325,997	0	0	0	0
1901	Precept Grant	0	0	0	0	0	0	0	0	0	936	0
1916	Skatepark	0	550	0	0	0	0	0	0	0	0	0
1924	Community Events	500	0	0	0	0	0	0	0	0	505	0
1931	Roundabouts	0	0	0	0	0	0	1,364	0	0	0	0
1933	Community Wardern set up GRANT	30,000	0	0	0	0	0	0	0	0	0	0
1938	Roman Lane Art Project	0	0	0	0	0	0	28,073	0	0	0	0
	Total Income	57,659	536,361	670,764	0	0	670,764	364,559	0	0	24,101	0
	101 Net Expenditure	462,891	-95,205	-106,064	0	0	-106,064	-259,895	40,740	16,650	342,753	0
102	<u>Parish Office/Beeson House</u>											
4100	HDC Rent	20,000	19,466	20,000	0	0	20,000	4,596	0	0	20,366	0
4105	HDC Service Charge	9,853	2,356	11,500	0	0	11,500	2,469	0	0	42,145	0
4110	Rates	19,500	19,011	20,000	0	0	20,000	4,173	0	0	20,705	0
4122	Electricity	14,500	16,446	15,500	0	0	15,500	2,209	0	0	13,391	0

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		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
4130	Insurance	1,500	0	0	0	0	0	0	0	0	1,515	0
4140	Sinking Fund BH	6,000	13,150	6,000	0	0	6,000	0	0	0	6,060	0
4142	Sinking Fund PC	5,000	0	0	0	0	0	0	0	0	5,050	0
4154	Cleaning Contract	0	0	0	0	0	0	0	12,304	0	14,800	0
4196	Beeson H Non Recoverable Chrg	0	0	2,000	0	0	2,000	389	1,179	0	0	0
4197	Beeson House External Charges	800	1,361	800	0	0	800	50	135	0	808	0
4198	Beeson House Internal Charges	7,500	11,747	8,750	0	0	8,750	2,884	570	0	5,050	0
4555	Legal Expenses	1,500	1,412	750	0	0	750	0	0	0	1,515	0
	OverHead Expenditure	86,153	84,950	85,300	0	0	85,300	16,770	14,188	0	131,405	0
1000	Hall Hires	6,000	6,449	6,000	0	0	6,000	1,963	0	0	9,090	0
1001	Key Holder	0	52	0	0	0	0	42	0	0	0	0
1030	HDC Rent	15,020	13,145	13,500	0	0	13,500	3,190	0	0	14,918	0
1506	PC Rents	15,275	12,838	11,000	0	0	11,000	3,819	0	0	22,377	0
1507	HDC service charge	11,733	28,062	20,000	0	0	20,000	3,549	0	0	20,000	0
1508	PC service charge	3,786	4,902	5,000	0	0	5,000	1,058	0	0	7,270	0
	Total Income	51,814	65,447	55,500	0	0	55,500	13,620	0	0	73,654	0
	102 Net Expenditure	34,339	19,502	29,800	0	0	29,800	3,150	14,188	0	57,751	0
105	<u>Leisure Centre & Gym</u>											
4000	Salaries	111,481	160,510	119,800	0	0	119,800	40,613	0	0	125,830	0

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4001 Employers National Insurance	6,503	9,475	8,230	0	0	8,230	2,240	0	0	7,979	0
4002 Employers Pension Contribution	12,088	23,962	20,000	0	0	20,000	4,258	0	0	27,808	0
4003 Staff Mileage/Expenses	500	390	500	0	0	500	31	0	0	505	0
4004 Staff call outs	0	188	0	0	0	0	0	0	0	0	0
4030 Training/Courses	2,525	285	2,000	0	0	2,000	0	0	0	2,525	0
4070 Uniform	500	255	500	0	0	500	0	0	0	404	0
4080 Health & Safety	800	2,649	750	0	0	750	69	0	0	707	0
4110 Rates	26,000	24,240	25,000	0	0	25,000	6,199	0	0	24,240	0
4115 Water & Sewage	1,000	54	1,000	0	0	1,000	0	0	0	1,313	0
4120 Gas	9,000	5,966	8,000	0	0	8,000	1,200	0	0	8,483	0
4122 Electricity	9,000	11,454	10,000	0	0	10,000	593	0	0	8,770	0
4154 Cleaning Contract	0	0	0	0	0	0	0	9,907	0	11,900	0
4155 Cleaning Materials	3,800	2,710	500	0	0	500	393	54	0	3,636	0
4157 Refuse Collection	3,275	1,622	2,000	0	0	2,000	94	1,029	0	3,275	0
4160 Window Cleaning	500	285	500	0	0	500	95	285	0	323	0
4173 Roof	0	0	6,000	0	0	6,000	0	0	0	0	0
4175 Maintenance	30,000	34,409	30,000	0	0	30,000	10,129	1,812	0	28,533	0
4177 Fire & Smoke Alarm	1,576	4,560	1,000	0	0	1,000	190	0	0	1,576	0
4178 CCTV	1,010	0	1,000	0	0	1,000	0	0	0	1,010	0
4185 Maintenance LC car park	0	0	0	0	0	0	0	520	0	0	0
4280 MUGA	1,000	0	1,000	0	0	1,000	0	0	0	505	0

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4400	Printing & Stationery	1,500	930	750	0	0	750	45	0	0	505	0
4405	Photocopier Costs	500	209	300	0	0	300	24	71	0	505	0
4415	Marketing	3,500	1,348	3,500	0	0	3,500	0	0	0	4,040	0
4427	Consultancy Staff	0	1,315	10,000	0	0	10,000	0	0	0	0	0
4430	Holiday Club	650	114	250	0	0	250	0	114	0	657	0
4440	Telephone	1,000	1,500	800	0	0	800	536	0	0	1,151	0
4455	Postage	100	157	100	0	0	100	15	0	0	101	0
4480	Computing Costs	1,500	1,064	1,000	0	0	1,000	1,121	75	0	1,515	0
4528	Youth Club - Friday	0	0	1,000	0	0	1,000	0	0	0	0	0
4550	Bank Charges	1,200	1,752	1,500	0	0	1,500	128	0	0	1,212	0
4555	Legal Expenses	0	0	5,000	0	0	5,000	1,413	0	0	0	0
4585	Professional Fees	5,000	1,633	0	0	0	0	0	0	0	0	0
4690	Junior Coaching	500	0	250	0	0	250	0	0	0	0	0
4691	Coaching Instruction	7,500	10,484	9,000	0	0	9,000	2,185	3,975	0	7,575	0
4692	Sports Equipment	6,369	2,930	2,000	0	0	2,000	140	456	0	19,897	0
4693	GP Referral	0	10	0	0	0	0	0	0	0	0	0
4700	Bar Purchases	4,500	3,077	4,500	0	0	4,500	466	0	0	4,040	0
4730	Licences	2,500	2,741	2,500	0	0	2,500	403	0	0	2,828	0
4740	Archery Expenditure	600	0	0	0	0	0	0	0	0	606	0
4750	Catering Costs	0	0	0	0	0	0	0	0	0	202	0
OverHead Expenditure		257,478	312,279	280,230	0	0	280,230	72,579	18,297	0	304,156	0

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		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
1000	Hall Hires	78,000	72,016	66,950	0	0	66,950	14,099	0	0	78,780	0
1002	Hall hire staff income	0	1,013	0	0	0	0	645	0	0	0	0
1005	Memberships	5,313	4,113	0	0	0	0	143	0	0	1,515	0
1010	Gym Fees	75,000	62,235	75,000	0	0	75,000	10,633	0	0	86,860	0
1011	Inductions	2,472	1,020	0	0	0	0	200	0	0	2,472	0
1300	Junior Coaching	5,700	0	1,250	0	0	1,250	0	0	0	2,020	0
1301	Coaching Instruction	16,000	9,185	10,000	0	0	10,000	2,056	0	0	16,160	0
1420	Bar Income	8,000	5,586	8,000	0	0	8,000	1,219	0	0	7,878	0
1425	Holiday club	1,500	367	1,000	0	0	1,000	0	0	0	707	0
1427	Archery Income	1,515	528	0	0	0	0	0	0	0	1,515	0
1528	Youth Club - Friday	0	0	5,000	0	0	5,000	493	0	0	0	0
1800	Miscellaneous Income	100	2,919	100	0	0	100	209	0	0	51	0
1880	MUGA	8,000	5,882	7,000	0	0	7,000	579	0	0	12,120	0
	Total Income	201,600	164,865	174,300	0	0	174,300	30,275	0	0	210,078	0
	105 Net Expenditure	55,877	147,414	105,930	0	0	105,930	42,304	18,297	0	94,078	0
110	<u>Easteds Barn</u>											
4075	Service charge	0	0	1,160	0	0	1,160	732	0	0	0	0
4080	Health & Safety	0	480	0	0	0	0	0	0	0	51	0
4110	Rates	0	1,560	0	0	0	0	0	0	0	1,515	0

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4115	Water & Sewage	0	371	0	0	0	0	0	0	0	222	0
4120	Gas	0	512	0	0	0	0	0	0	0	1,072	0
4122	Electricity	0	233	0	0	0	0	-50	0	0	1,010	0
4155	Cleaning Materials	0	375	0	0	0	0	0	0	0	606	0
4157	Refuse Collection	0	0	0	0	0	0	0	0	0	61	0
4175	Maintenance	0	0	0	0	0	0	0	0	0	606	0
4177	Fire & Smoke Alarm	0	220	0	0	0	0	0	0	0	436	0
4440	Telephone	0	284	0	0	0	0	71	0	0	279	0
4555	Legal Expenses	0	147	0	0	0	0	950	0	0	0	0
4585	Professional Fees	0	673	0	0	0	0	0	0	0	0	0
4730	Licences	0	0	0	0	0	0	0	0	0	455	0
	OverHead Expenditure	0	4,856	1,160	0	0	1,160	1,703	0	0	6,311	0
1000	Hall Hires	26,000	1,531	0	0	0	0	0	0	0	15,150	0
1075	Service Charge	0	0	1,160	0	0	1,160	0	0	0	0	0
1800	Miscellaneous Income	0	0	0	0	0	0	2,077	0	0	0	0
1950	Rental income	0	0	21,666	0	0	21,666	6,500	0	0	0	0
	Total Income	26,000	1,531	22,826	0	0	22,826	8,577	0	0	15,150	0
110	Net Expenditure	-26,000	3,324	-21,666	0	0	-21,666	-6,874	0	0	-8,839	0

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		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
120	Church Lane											
	OverHead Expenditure	0	0	0	0	0	0	0	0	0	0	0
1950	Rental income	18,000	18,000	1,500	0	0	1,500	0	0	0	18,180	0
	Total Income	18,000	18,000	1,500	0	0	1,500	0	0	0	18,180	0
	120 Net Expenditure	-18,000	-18,000	-1,500	0	0	-1,500	0	0	0	-18,180	0
130	Community Building											
4110	Rates	0	0	2,500	0	0	2,500	0	0	0	0	0
4175	Maintenance	0	0	1,000	0	0	1,000	0	0	0	0	0
4181	Set up cost	0	0	0	0	0	0	417	481	0	0	0
4555	Legal Expenses	0	0	0	0	0	0	1,355	0	0	0	0
	OverHead Expenditure	0	0	3,500	0	0	3,500	1,772	481	0	0	0
1950	Rental income	0	0	10,000	0	0	10,000	0	0	0	0	0
	Total Income	0	0	10,000	0	0	10,000	0	0	0	0	0
	130 Net Expenditure	0	0	-6,500	0	0	-6,500	1,772	481	0	0	0
901	Ringfenced											
4900	Youth Ringfenced	0	2,692	0	0	0	0	0	0	0	0	0

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Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Southwater Parish Council Budget

		<u>Last Year 2018/19</u>		<u>Current Year 2019/20</u>							<u>Next Year 2020/21</u>	
		Budget	Actual	Agreed Budget	Fwd/Rev Budget	Net Virement	Revised Budget	Actual YTD	Committed Exp.	Projected Actual	Next Year Budget	C/Fwd Budget
4902	Easteds Barn Ringfenced	0	2,948	0	0	0	0	0	0	0	0	0
4903	Allotments Ringfenced	0	220	0	0	0	0	0	0	0	0	0
4904	Public Open Space	0	25	0	0	0	0	0	-625	0	0	0
4909	Young @ Heart Ringfenced	0	116	0	0	0	0	0	0	0	0	0
4922	Luncheon Club	0	1,984	0	0	0	0	-11	0	0	0	0
4923	SWAT R/F	0	40	0	0	0	0	0	0	0	0	0
4924	Roundabouts	0	2,146	0	0	0	0	0	0	0	0	0
4927	Tesco Woodland Project	0	2,026	0	0	0	0	85	0	0	0	0
4934	War Memorial	0	250	0	0	0	0	0	0	0	0	0
	OverHead Expenditure	0	12,447	0	0	0	0	74	-625	0	0	0
1910	Youth Ringfenced	0	4,654	0	0	0	0	0	0	0	0	0
1914	Public OS R/F	0	80	0	0	0	0	0	0	0	0	0
1919	Young at Heart	0	445	0	0	0	0	82	0	0	0	0
1923	R&W Assoc Ltd rent deposit	0	941	0	0	0	0	0	0	0	0	0
1928	Luncheon Club	0	1,370	0	0	0	0	162	0	0	0	0
1937	Tesco Woodland Project	0	2,500	0	0	0	0	0	0	0	0	0
	Total Income	0	9,990	0	0	0	0	244	0	0	0	0
901	Net Expenditure	0	2,457	0	0	0	0	-170	-625	0	0	0
	Total Budget Expenditure	864,181	855,687	934,890	0	0	934,890	197,562	73,082	16,650	808,727	0
	Income	355,074	796,195	934,890	0	0	934,890	417,276	0	0	341,163	0
	Net Expenditure	509,107	59,493	0	0	0	0	-219,714	73,082	16,650	467,564	0