

TONOPAHA TOWN					
FISCAL YEAR 2017/2018			Time Elapsed	50%	12/31/2017
REVENUES	CURRENT	YTD	BUDGET	%	BALANCE
	ACTUAL	ACTUAL			
PROPERTY TAX	2,032	119,276	130,000	92%	10,724
RM. TAX-TONOPAHA	93,110	249,103	260,000	96%	10,897
COUNTY LIQUOR	0	2,400	1,800	133%	(600)
COUNTY GAMING	0	14,670	16,000	92%	1,330
BUS. LICENSE	9,583	12,204	16,500	74%	4,296
CONSOL. TAX	59,609	222,075	280,000	79%	57,925
GAS TAX	3,207	9,893	64,046	15%	54,153
POOL FEES	0	2,476	6,000	41%	3,524
REIMB. - RESCUE RUNS (ADMIN)	0	2	200	1%	198
COURT FINES	1,893	6,675	20,000	33%	13,325
MISC.	998	1,058	2,000	53%	942
INTEREST	0	0	6,000	0%	6,000
MINING PK. DONATIONS	0	6,155	5,000	123%	(1,155)
RENTALS - CONV. CTR.	700	5,650	10,000	57%	4,350
FAIRGROUND	40	715	450	159%	(265)
JOE FRIEL COMPLEX	0	0	2,400	0%	2,400
BEGIN. BALANCE			1,303,354		
TOTAL	171,172	652,351	2,123,750	79.52%	168,045
OTHER REVENUE					
TOURISM/EVENTS FUND	30	5,283	33,400	16%	28,117
ROOM TAX 5/8	7,206	18,381	20,000	92%	1,619
SHERIFF DEPARTMENT .25c TAX	7,428	32,671	72,000	45%	39,329
FIRE DEPARTMENT .25c TAX	7,428	32,671	72,000	45%	39,329
MURAL FUND	0	0	150	0%	150
CHGS FOR SRVC RESCUE	0	8	500	2%	492
SPECIAL CAPITAL PROJECTS	110,410	110,410	20,000	552%	(90,410)
EXPENDITURES					
ADMINISTRATION	30,854	131,950	661,838	20%	529,888
MAINTENANCE	14,960	121,164	344,833	35%	223,669
FIRE DEPT.	8,586	26,063	141,958	18%	115,895
POOL	49	19,072	64,158	30%	45,086
PARKS	128	10,098	54,500	19%	44,402
FAIRGROUNDS	(399)	955	6,800	14%	5,845
BALL FIELDS	256	26,003	42,500	61%	16,497
MINING PARK	12,102	59,357	149,130	40%	89,773
CONVENTION CENTER	15,686	79,942	217,249	37%	137,307
CONTINGENCY	0	0	15,000	0%	15,000
PROJECTED ENDING BALANCE			77,784		
TOTAL EXPENDITURES	82,222	474,604	1,775,750	32%	991,113
OTHER EXPENDITURES					
TOURISM/EVENTS FUND	0	6,039	37,143	16%	31,104
5/8 ROOM TAX GRANTS	5,191	18,978	109,320	17%	90,342
SHERIFF DEPARTMENT .25c TAX	83,500	83,500	83,331	100%	(169)
FIRE DEPARTMENT .25c TAX	0	0	233,179	0%	233,179
MURAL FUND PROJECT	0	0	20,509	0%	20,509
CAPITAL PROJECTS	(77,976)	83,674	374,091	22%	290,417
SPECIAL CAPITAL PROJECTS	32,308	80,855	110,733	73%	29,878
MINING PARK CAP. PROJECTS	0	0	33,661	0%	33,661

FY 2017-2018 EXPENDITURES			TOWN OF TONOPAH				
Time Lapsed		50%					12/31/2017
TOWN ADMINISTRATION			CURRENT	YTD	BUDGET	%	BALANCE
21101							
10-21	02-5110	Salaries	11,868	46,452	250,952	19%	204,500
	02-5210	Retirement	3,019	12,067	72,307	17%	60,240
	02-5220	Medicare	120	650	3,655	18%	3,005
	02-5260	OPEB	0	0	15,000	0%	15,000
	02-5240	Workers Comp	400	1,002	30,525	3%	29,523
	02-5250	Group Ins./Ret. Ins.	2,152	12,914	70,349	18%	57,435
	02-5312	Office Supplies	391	3,004	10,000	30%	6,996
	02-5321	Ads	59	701	1,500	47%	799
	02-5322	Postage/Shipping	0	1,988	2,500	80%	512
	02-5331	Travel/Training	89	747	3,500	21%	2,753
	02-5335	Training	0	380	2,500	15%	2,120
	02-5341	Telephone	247	2,056	6,000	34%	3,944
	02-5361	Contracts	12,489	40,322	150,000	27%	109,678
	02-5370	General Ins.	0	9,118	34,000	27%	24,882
	02-5399	Miscellaneous	19	614	950	65%	336
	02-7342	Power	0	(63)	4,400	-1%	4,463
	02-7343	Propane	0	0	3,700	0%	3,700
	Total		30,854	131,950	661,838	20%	529,888
MAINTENANCE			CURRENT	YTD	BUDGET	%	BALANCE
21101							
10-21	20-5110	Salaries	10,228	42,569	94,068	45%	51,499
	20-5210	Retirement	2,627	10,515	24,685	43%	14,170
	20-5220	Medicare	149	612	1,561	39%	949
	20-5230	Social Security	62	226	1,050	22%	824
	20-5240	Workers Comp	252	1,262	16,329	8%	15,067
	20-5250	Group Insurance	2,411	14,463	29,394	49%	14,931
	20-5311	Operating Supplies	291	1,720	8,000	21%	6,280
	20-5315	Vehicle Fuel	601	3,192	8,000	40%	4,808
	20-5341	Telephone	46	227	800	28%	573
	20-5352	Bldg. Repair/Maint	0	3,295	20,000	16%	16,705
	20-5353	Vehicle Maint.	176	2,824	20,000	14%	17,176
	20-5354	Equip. Repair/Maint.	2,285	23,782	95,000	25%	71,218
	20-5910	Transfer - Road	3,207	9,893	64,046	15%	54,153
	20-7342	Power	2,519	14,706	39,000	38%	24,294
	20-7344	Water/Sewer	0	1,771	2,900	61%	1,129
	Total		24,853	131,057	424,833	31%	293,776

FY 2017-2018 EXPENDITURES			TOWN OF TONOPAH				
Time Lapsed		50%					12/31/2017
FIRE DEPARTMENT			CURRENT	YTD	BUDGET	%	BALANCE
21101							
30-21	28-5110	Salaries	0	0	12,000	0%	12,000
	28-5240	Workers Comp	0	0	7,308	0%	7,308
	28-5250	Grp. Ins./Retiree Ins.	801	4,804	12,750	38%	7,946
	28-5311	Operating Supplies	0	1,523	3,000	51%	1,477
	28-5312	Office Supplies	0	0	600	0%	600
	28-5315	Vehicle Fuel	75	685	5,000	14%	4,315
	28-5331	Travel	0	414	5,000	8%	4,586
	28-5341	Telephone	0	0	1,200	0%	1,200
	28-5352	Bldg. Repair/Maint.	95	570	5,000	11%	4,430
	28-5353	Vehicle Maint.	0	392	10,000	4%	9,608
	28-5354	Equip. Repair/Maint.	0	1,093	33,000	3%	31,908
	28-5361	Contracts	4,812	5,312	10,000	53%	4,688
	28-5369	Contract Svcs Fire Rescue	1,250	7,500	15,000	50%	7,500
	28-7342	Power	94	1,124	9,700	12%	8,576
	28-7343	Propane	1,327	1,817	9,900	18%	8,083
	28-7344	Water/Sewer	132	830	2,500	33%	1,670
	Total		8,586	26,063	141,958	18%	115,895
POOL			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	84-5110	Salaries	0	9,886	28,000	35%	18,114
	84-5220	Medicare	0	143	730	20%	587
	84-5230	Social Security	0	613	1,872	33%	1,259
	84-5240	Workers Comp	0	469	3,956	12%	3,487
	84-5311	Operating Supplies	0	625	6,000	10%	5,375
	84-5335	Training	0	0	2,000	0%	2,000
	84-5341	Telephone	0	93	200	47%	107
	84-5352	Bldg. Repair/Maint.	0	1,725	5,000	34%	3,275
	84-5354	Equip. Repair/Maint.	0	3,416	5,000	68%	1,584
	84-7342	Power	49	1,031	3,000	34%	1,969
	84-7343	Propane	0	605	4,400	14%	3,795
	84-7344	Water/Sewer	0	465	4,000	12%	3,535
	Total		49	19,072	64,158	30%	45,086
PARKS			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	85-5311	Operating Supplies	0	826	3,000	28%	2,174
	85-5354	Equip. Repair/Maint.	0	2,077	4,000	52%	1,923
	85-5369	Garbage	0	200	1,200	17%	1,000
	85-7342	Power	128	677	1,300	52%	623
	85-7344	Water/Sewer	0	6,318	45,000	14%	38,682
	Total		128	10,098	54,500	19%	44,402

FY 2017-2018 EXPENDITURES			TOWN OF TONOPAH				
Time Lapsed		50%					12/31/2017
FAIRGROUNDS			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	86-5311	Operating Supplies	0	24	1,500	2%	1,476
	86-5354	Equip. Repair/Maint.	0	501	1,500	33%	1,000
	86-7342	Power	56	526	1,800	29%	1,274
	86-7344	Water/Sewer	(455)	(96)	2,000	-5%	2,096
	Total		(399)	955	6,800	14%	5,845
BALL FIELDS			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	87-5311	Operating Supplies	0	25	2,500	1%	2,475
	87-5354	Equip. Repair/Maint.	0	115	2,000	6%	1,885
	87-5369	Garbage	0	200	1,000	20%	800
	87-7342	Power	256	725	2,000	36%	1,275
	87-7344	Water/Sewer	0	24,939	35,000	71%	10,061
	Total		256	26,003	42,500	61%	16,497
MINING PARK			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	90-5110	Salaries	6,657	28,487	68,230	42%	39,743
	90-5210	Retirement	1,534	6,019	13,097	46%	7,078
	90-5220	Medicare	95	409	1,327	31%	918
	90-5230	Social Security	61	405	2,100	19%	1,695
	90-5240	Workers Comp	246	1,052	8,079	13%	7,027
	90-5250	Group Insurance	1,207	7,245	14,697	49%	7,452
	90-5312	Office Supplies	95	767	2,000	38%	1,233
	90-5321	Advertising & Printing	0	195	2,500	8%	2,305
	90-5322	Postage/Shipping	0	2	100	2%	98
	90-5331	Travel	667	1,055	2,000	53%	945
	90-5341	Telephone	198	1,178	3,200	37%	2,022
	90-5352	Bldg. Repair/Maint.	0	0	1,000	0%	1,000
	90-5354	Equip. Repair/Maint.	0	0	1,000	0%	1,000
	90-5369	Grounds Maint.	535	9,820	20,000	49%	10,180
	90-5375	Unemployment Claims	0	0	1,700	0%	1,700
	90-7342	Power	332	1,346	4,500	30%	3,154
	90-7343	Propane	435	974	2,500	39%	1,526
	90-7344	Water/Sewer	39	403	1,100	37%	697
	Total		12,102	59,357	149,130	40%	89,773

FY 2017-2018 EXPENDITURES			TOWN OF TONOPAH				
Time Lapsed		50%				12/31/2017	
CONVENTION CENTER			CURRENT	YTD	BUDGET	%	BALANCE
21101							
90-21	86-5110	Salaries	7,456	30,025	73,187	41%	43,162
	86-5210	Retirement	2,075	8,389	18,368	46%	9,979
	86-5220	Medicare	106	427	1,230	35%	803
	86-5230	Social Security	0	0	1,050	0%	1,050
	86-5240	Workers Comp	148	955	7,017	14%	6,062
	86-5250	Grp. Insurance	1,205	7,232	14,697	49%	7,465
	86-5311	Operating Supplies	0	2,147	20,000	11%	17,853
	86-5312	Office Supplies	130	692	1,400	49%	708
	86-5321	Ads/Marketing	0	0	1,400	0%	1,400
	86-5331	Travel	591	726	2,000	36%	1,274
	86-5341	Telephone	279	1,677	4,500	37%	2,823
	86-5352	Bldg. Repair/Maint.	899	18,362	40,000	46%	21,638
	86-5361	Contracts	0	0	900	0%	900
	86-5369	Garbage	0	312	1,500	21%	1,188
	86-7342	Power	606	3,351	12,000	28%	8,649
	86-7343	Propane	2,071	4,881	15,000	33%	10,119
	86-7344	Water/Sewer	120	768	3,000	26%	2,232
	Total		15,686	79,942	217,249	37%	137,307
CONTINGENCY			CURRENT	YTD	BUDGET	%	BALANCE
	21101-10-21-02-5399		0	0	15,000	0%	15,000
TOURISM/EVENTS FUND			CURRENT	YTD	BUDGET	%	BALANCE
	21201-10-21-70-5311		0	6,039	37,143	16%	31,104
ROOM TAX			CURRENT	YTD	BUDGET	%	BALANCE
	21220-10-21-75-5395		5,190	18,978	109,320	17%	90,342
SHERIFF DEPT. PST			CURRENT	YTD	BUDGET	%	BALANCE
	21234-30-21-28-5610		83,500	83,500	83,331	100%	(169)
FIRE DEPT. PST			CURRENT	YTD	BUDGET	%	BALANCE
	21235-30-21-28-5610		0	0	233,179	0%	233,179
MURAL FUND TONOPAH			CURRENT	YTD	BUDGET	%	BALANCE
	21290-10-21-76-5610		0	0	20,509	0%	20,509
CAPITAL PROJECTS			CURRENT	YTD	BUDGET	%	BALANCE
	21401-10-21-77-5610		(77,977)	83,674	374,091	22%	290,417
SPECIAL CAP. PROJECTS			CURRENT	YTD	BUDGET	%	BALANCE
	21402-10-21-77-5610		32,308	80,855	110,733	73%	29,878
MINING PARK CAPITAL PROJECTS			CURRENT	YTD	BUDGET	%	BALANCE
	21410-10-21-77-5395		0	0	33,661	0%	33,661

TONOPAH PUBLIC UTILITIES					12/31/2017
FISCAL YEAR 2017/2018					Time Elapsed 50%
REVENUES					
WATER FUND 21502					
	CURRENT	YTD	BUDGET	%	BALANCE
	ACTUAL	ACTUAL			
WATER SALES	35,260	314,909	515,200	61%	200,291
PENALTIES	2,321	12,071	23,000	52%	10,929
MISC.	-785	5,922	10,000	59%	4,078
INTEREST	0	0	5,000	0%	5,000
SURCHARGE	12,458	110,410	210,000	53%	99,590
TOTAL REVENUES	49,254	443,312	763,200	58%	319,888
EXPENDITURES					
ADMINISTRATION	8,484	26,886	162,964	16%	136,078
OPERATIONS	20,000	107,059	266,633	40%	159,574
DISTRIBUTION	1,611	24,339	55,500	44%	31,161
TRANSMISSIONS	4,157	30,796	77,700	40%	46,904
WELLS	1,230	10,470	48,000	22%	37,530
GRANT DEPRECIATION	0	0	57,000	0%	57,000
ARSENIC DEBT1/RESERVE	7,585	70,978	153,172	46%	82,194
ARSENIC DEBT2/RESERVE	4,873	39,432	81,589	48%	42,157
SHORT LIVED ASSETS/\$10,007	0	0	10,007	0%	10,007
TOTAL EXPEND.	47,940	309,960	912,565	34%	602,605
SEWER FUND 21503					
REVENUE					
SEWER SALES	42,353	272,513	481,351	57%	208,838
CAPITAL PROJECTS	5,047	32,446	46,000	71%	13,554
RECLAIMED WATER SALES	0	0	500	0%	500
INTEREST	0	0	6,000	0%	6,000
TOTAL REVENUES	95,340	304,958	533,851	57%	228,893
EXPENDITURES					
ADMINISTRATION	15,943	67,929	245,454	28%	177,525
OPERATIONS	20,846	106,389	249,424	43%	143,035
TREATMENT PLANT	1,446	15,107	39,000	39%	23,893
CAPITAL PROJECTS	5,047	32,446	46,000	71%	13,554
SHORT LIVED ASSETS	0	0	15,000	0%	15,000
TOTAL EXPEND.	138,622	221,871	594,878	37%	373,007

TONOPAH PUBLIC UTILITIES			WATER FUND			FY 17/18	
Time Lapsed		50%					12/31/2017
ADMINISTRATION			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	02-5110	Salaries	2,564	10,699	22,102	48%	11,403
	02-5210	Retirement	718	2,996	6,685	45%	3,689
	02-5220	Medicare	37	155	320	48%	165
	02-5240	Workers Comp	32	63	1,875	3%	1,812
	02-5250	Grp. Ins./Retiree Ins.	432	2,593	6,532	40%	3,939
	02-5260	OPEB	0	0	15,000	0%	15,000
	02-5311	Operating Supplies	0	163	500	33%	337
	02-5312	Office Supplies	212	1,297	3,500	37%	2,203
	02-5322	Postage/Shipping	0	0	1,000	0%	1,000
	02-5331	Travel	0	208	1,000	21%	792
	02-5335	Training	0	0	2,000	0%	2,000
	02-5341	Telephone	22	111	350	32%	239
	02-5352	Bldg. Repair/Maint.	20	210	500	42%	290
	02-5354	Equip. Repair/Maint.	0	0	400	0%	400
	02-5361	Contracts	550	3,732	100,000	4%	96,268
	02-5365	Dues	0	576	1,000	58%	424
	02-5399	Refunds	3,897	4,083	400	1021%	(3,683)
	Total		8,484	26,886	163,164	16%	136,278
OPERATIONS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-5110	Salaries	11,776	51,197	110,483	46%	59,286
	81-5170	Overtime	479	2,532	7,000	36%	4,468
	81-5180	Stand-by	400	1,736	3,650	48%	1,914
	81-5190	Shoe Allowance	0	500	600	83%	100
	81-5210	Retirement	3,409	14,790	33,440	44%	18,650
	81-5220	Medicare	161	730	1,602	46%	872
	81-5240	Workers Comp	284	1,141	19,013	6%	17,872
	81-5250	Group Insurance	2,014	9,669	26,995	36%	17,326
	81-5311	Operating Supplies	624	7,450	20,000	37%	12,550
	81-5315	Vehicle Fuel	642	3,444	15,000	23%	11,556
	81-5331	Travel	0	0	1,000	0%	1,000
	81-5335	Training	0	30	3,000	1%	2,970
	81-5341	Telephone	45	225	1,000	22%	775
	81-5352	Bldg. Repair/Maint.	0	0	1,000	0%	1,000
	81-5354	Equip. Repair/Maint.	0	4,837	8,000	60%	3,163
	81-5369	Garbage	44	231	600	39%	369
	81-5371	General Insurance	0	8,000	10,000	80%	2,000
	81-5399	Safety	0	276	1,750	16%	1,474
	81-7343	Propane	120	270	2,500	11%	2,230
	Total		20,000	107,059	266,633	40%	159,574

TONOPAH PUBLIC UTILITIES			WATER FUND			FY 17/18	
Time Lapsed		50%					12/31/2017
DISTRIBUTION			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-7511	Operating Supplies	0	1,031	12,000	9%	10,969
	81-7517	Permit Fees	0	4,768	8,500	56%	3,732
	81-7542	Power	646	5,436	19,500	28%	14,064
	81-7554	Equip./Tank Repair/Main	964	13,104	15,500	85%	2,396
	Total		1,611	24,339	55,500	44%	31,161
TRANSMISSIONS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-7611	Operating Supplies	0	29	2,200	1%	2,171
	81-7642	Power	4,157	26,969	65,000	41%	38,031
	81-7643	Propane	0	0	500	0%	500
	81-7654	Equip. Repair/Maint.	0	3,799	10,000	38%	6,201
	Total		4,157	30,796	77,700	40%	46,904
WELLS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-7711	Operating Supplies	0	0	2,000	0%	2,000
	81-7716	Sample Monitoring	603	6,260	9,000	70%	2,740
	81-7742	Power	627	4,210	34,000	12%	29,790
	81-7754	Equip. Repair/Maint.	0	0	3,000	0%	3,000
	Total		1,230	10,470	48,000	22%	37,530
TRANSFERS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
97-21	95-5910	Transfer - Surcharge	12,458	110,410	210,000	53%	99,590

TONOPAH PUBLIC UTILITIES			SEWER FUND			FY 17/18	
Time Lapsed		50%					12/31/2017
ADMINISTRATION			CURRENT	YTD	BUDGET	%	BALANCE
21503							
99-21	02-5110	Salaries	7,136	29,158	58,337	50%	29,179
	02-5210	Retirement	1,988	8,091	17,639	46%	9,548
	02-5220	Medicare	306	625	845	74%	220
	02-5240	Workers Comp	0	545	4,671	12%	4,126
	02-5250	Grp. Ins./Retiree Ins.	1,747	10,481	26,062	40%	15,581
	02-5260	OPEB	0	0	15,000	0%	15,000
	02-5311	Operating Supplies	0	0	500	0%	500
	02-5312	Office Supplies	60	933	3,000	31%	2,067
	02-5322	Postage/Shipping	0	3,269	6,500	50%	3,231
	02-5331	Travel	0	0	500	0%	500
	02-5335	Training	0	0	1,000	0%	1,000
	02-5341	Telephone	461	2,738	5,000	55%	2,262
	02-5352	Bldg. Repair/Maint.	0	90	500	18%	410
	02-5354	Equip. Repair/Maint.	0	0	500	0%	500
	02-5361	Contracts	4,025	11,500	100,000	12%	88,500
	02-5365	Dues	0	0	200	0%	200
	02-5365	Subscriptions	0	0	200	0%	200
	02-5399	Refunds	0	0	1,200	0%	1,200
	02-7342	Power	223	497	4,000	12%	3,503
	Total		15,944	67,929	245,654	28%	177,725
SEWER OPERATIONS			CURRENT	YTD	BUDGET	%	BALANCE
21503							
99-21	82-5110	Salaries	11,916	50,194	100,557	50%	50,363
	82-5170	Overtime	233	2,386	9,000	27%	6,614
	82-5180	Stand-by	280	1,763	3,650	48%	1,887
	82-5190	Shoe Allowance	0	400	400	100%	0
	82-5210	Retirement	3,448	14,377	30,466	47%	16,089
	82-5220	Medicare	170	736	1,461	50%	725
	82-5240	Workers Comp	249	1,172	17,334	7%	16,162
	82-5250	Grp. Ins./Retiree Ins.	3,212	19,273	41,856	46%	22,583
	82-5311	Operating Supplies	480	1,201	5,000	24%	3,799
	82-5315	Vehicle Fuel	614	3,514	15,000	23%	11,486
	82-5331	Travel	0	0	1,000	0%	1,000
	82-5335	Training	0	0	1,000	0%	1,000
	82-5341	Telephone	46	227	600	38%	373
	82-5352	Bldg. Repair/Maint.	0	0	600	0%	600
	82-5354	Equip. Repair/Maint.	198	2,818	8,500	33%	5,682
	82-5369	Garbage	0	106	1,500	7%	1,394
	82-5371	General Insurance	0	8,000	10,000	80%	2,000
	82-5399	Safety	0	224	1,000	22%	776
	82-7343	Propane	0	0	500	0%	500
	Total		20,845	106,389	249,424	43%	143,035

TONOPAH PUBLIC UTILITIES			SEWER FUND			FY 17/18	
Time Lapsed		50%					12/31/2017
TREATMENT PLANT			CURRENT	YTD	BUDGET	%	BALANCE
21503							
99-21	82-7811	Operating Supplies	0	1,620	4,000	40%	2,380
	82-7816	Sample Monitoring	325	1,940	5,000	39%	3,060
	82-7817	Permit Fees	0	5,067	10,000	51%	4,933
	82-7842	Power	1,121	5,344	10,000	53%	4,656
	82-7854	Equip. Repair/Maint.	0	1,137	10,000	11%	8,863
	Total		1,446	15,107	39,000	39%	23,893