

item # 10

TONOPAH TOWN					2/28/2018
FISCAL YEAR 2017/2018			Time Elapsed	67%	
REVENUES	CURRENT	YTD	BUDGET	%	BALANCE
	ACTUAL	ACTUAL			
PROPERTY TAX	101,483	230,643	130,000	177%	(100,643)
RM. TAX-TONOPAH	34,458	318,554	260,000	123%	(58,554)
COUNTY LIQUOR	0	2,640	1,800	147%	(840)
COUNTY GAMING	0	22,005	16,000	138%	(6,005)
BUS. LICENSE	839	19,023	16,500	115%	(2,523)
CONSOL. TAX	80,181	355,789	280,000	127%	(75,789)
GAS TAX	3,124	19,418	64,046	30%	44,628
POOL FEES	0	2,476	6,000	41%	3,524
REIMB. - RESCUE RUNS (ADMIN)	0	2	200	1%	198
COURT FINES	1,395	8,642	20,000	43%	11,358
MISC.	(11)	1,042	2,000	52%	958
INTEREST	0	0	6,000	0%	6,000
MINING PK. DONATIONS	0	6,978	5,000	140%	(1,978)
RENTALS - CONV. CTR.	675	7,200	10,000	72%	2,800
FAIRGROUND	10	735	450	163%	(285)
JOE FRIEL COMPLEX	0	0	2,400	0%	2,400
BEGIN. BALANCE			1,303,354		
TOTAL	222,153	995,146	2,123,750	121.30%	(174,750)
OTHER REVENUE					
TOURISM/EVENTS FUND	0	6,163	33,400	18%	27,237
ROOM TAX 5/8	0	18,381	20,000	92%	1,619
SHERIFF DEPARTMENT .25c TAX	16,456	55,732	72,000	77%	16,268
FIRE DEPARTMENT .25c TAX	16,456	55,732	72,000	77%	16,268
MURAL FUND	0	0	150	0%	150
CHGS FOR SRVC RESCUE	0	8	500	2%	492
SPECIAL CAPITAL PROJECTS	0	0	20,000	0%	20,000
EXPENDITURES					
ADMINISTRATION	26,708	203,133	661,838	31%	458,705
MAINTENANCE	16,376	171,274	344,833	50%	173,559
FIRE DEPT.	6,695	37,267	141,958	26%	104,691
POOL	410	19,535	64,158	30%	44,623
PARKS	188	10,414	54,500	19%	44,086
FAIRGROUNDS	145	1,448	6,800	21%	5,352
BALL FIELDS	41	26,084	42,500	61%	16,416
MINING PARK	9,064	79,819	149,130	54%	69,311
CONVENTION CENTER	14,057	108,174	217,249	50%	109,075
CONTINGENCY	0	0	15,000	0%	15,000
PROJECTED ENDING BALANCE			77,784		
TOTAL EXPENDITURES	73,684	657,148	1,775,750	45%	808,569
OTHER EXPENDITURES					
TOURISM/EVENTS FUND	120	6,159	37,143	17%	30,984
5/8 ROOM TAX GRANTS	2,457	33,341	109,320	30%	75,979
SHERIFF DEPARTMENT .25c TAX	(169)	83,331	83,331	100%	-
FIRE DEPARTMENT .25c TAX	0	0	233,179	0%	233,179
MURAL FUND PROJECT	0	0	20,509	0%	20,509
CAPITAL PROJECTS	24,665	108,339	374,091	29%	265,752
SPECIAL CAPITAL PROJECTS	0	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		67%					2/28/2018
TOWN ADMINISTRATION			CURRENT	YTD	BUDGET	%	BALANCE
21101							
10-21	02-5110	Salaries	6,779	59,055	250,952	24%	191,897
	02-5210	Retirement	1,908	15,923	72,307	22%	56,384
	02-5220	Medicare	128	987	3,655	27%	2,668
	02-5260	OPEB	0	0	15,000	0%	15,000
	02-5240	Workers Comp	442	1,891	30,525	6%	28,634
	02-5250	Group Ins./Ret. Ins.	2,152	17,218	70,349	24%	53,131
	02-5312	Office Supplies	1,457	8,940	10,000	89%	1,060
	02-5321	Ads	0	642	1,500	43%	858
	02-5322	Postage/Shipping	0	1,998	2,500	80%	502
	02-5331	Travel/Training	524	1,271	3,500	36%	2,229
	02-5335	Training	405	785	2,500	31%	1,715
	02-5341	Telephone	601	3,232	6,000	54%	2,768
	02-5361	Contracts	11,998	81,222	150,000	54%	68,778
	02-5370	General Ins.	0	9,118	34,000	27%	24,882
	02-5399	Miscellaneous	0	641	950	68%	309
	02-7342	Power	(32)	209	4,400	5%	4,191
	02-7343	Propane	0	0	3,700	0%	3,700
	Total		26,362	203,133	661,838	31%	458,705
MAINTENANCE			CURRENT	YTD	BUDGET	%	BALANCE
21101							
10-21	20-5110	Salaries	3,827	53,196	94,068	57%	40,872
	20-5210	Retirement	1,776	14,058	24,685	57%	10,627
	20-5220	Medicare	97	807	1,561	52%	754
	20-5230	Social Security	(44)	280	1,050	27%	770
	20-5240	Workers Comp	248	1,761	16,329	11%	14,568
	20-5250	Group Insurance	2,411	19,284	29,394	66%	10,110
	20-5311	Operating Supplies	257	2,498	8,000	31%	5,502
	20-5315	Vehicle Fuel	592	4,259	8,000	53%	3,741
	20-5341	Telephone	43	313	800	39%	487
	20-5352	Bldg. Repair/Maint	0	3,295	20,000	16%	16,705
	20-5353	Vehicle Maint.	253	3,077	20,000	15%	16,923
	20-5354	Equip. Repair/Maint.	1,258	27,483	95,000	29%	67,517
	20-5910	Transfer - Road	3,124	19,418	64,046	30%	44,628
	20-7342	Power	2,536	19,773	39,000	51%	19,227
	20-7344	Water/Sewer	0	1,771	2,900	61%	1,129
	Total		16,377	171,274	424,833	40%	253,559

FY 2017-2018 EXPENDITURES			TOWN OF TONOPAH				
Time Lapsed		67%					2/28/2018
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	6,405	12,750	50%	6,345
	28-5311	Operating Supplies	88	1,778	3,000	59%	1,222
	28-5312	Office Supplies	0	0	600	0%	600
	28-5315	Vehicle Fuel	70	816	5,000	16%	4,184
	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.	30	630	5,000	13%	4,370
	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	3,375	8,982	10,000	90%	1,018
	28-5369	Contract Svcs Fire Rescue	1,250	10,000	15,000	67%	5,000
	28-7342	Power	324	2,035	9,700	21%	7,665
	28-7343	Propane	620	3,624	9,900	37%	6,276
	28-7344	Water/Sewer	137	1,098	2,500	44%	1,402
	Total		6,695	37,267	141,958	26%	104,691
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	362	987	6,000	16%	5,013
	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	48	1,132	3,000	38%	1,868
	84-7343	Propane	0	605	4,400	14%	3,795
	84-7344	Water/Sewer	0	465	4,000	12%	3,535
	Total		410	19,535	64,158	30%	44,623
PARKS			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	85-5311	Operating Supplies	0	826	3,000	28%	2,174
	85-5354	Equip. Repair/Maint.	49	2,127	4,000	53%	1,873
	85-5369	Garbage	0	200	1,200	17%	1,000
	85-7342	Power	128	933	1,300	72%	367
	85-7344	Water/Sewer	10	6,328	45,000	14%	38,672
	Total		188	10,414	54,500	19%	44,086

FY 2017-2018 EXPENDITURES			TOWN OF TONOPAH				
Time Lapsed		67%					2/28/2018
FAIRGROUNDS			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	86-5311	Operating Supplies	0	24	1,500	2%	1,476
	86-5354	Equip. Repair/Maint.	17	877	1,500	58%	623
	86-7342	Power	81	684	1,800	38%	1,116
	86-7344	Water/Sewer	47	(137)	2,000	-7%	2,137
	Total		145	1,448	6,800	21%	5,352
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	41	806	2,000	40%	1,194
	87-7344	Water/Sewer	0	24,939	35,000	71%	10,061
	Total		41	26,084	42,500	61%	16,416
MINING PARK			CURRENT	YTD	BUDGET	%	BALANCE
21101							
80-21	90-5110	Salaries	4,396	37,476	68,230	55%	30,754
	90-5210	Retirement	1,038	8,095	13,097	62%	5,002
	90-5220	Medicare	66	538	1,327	41%	789
	90-5230	Social Security	56	496	2,100	24%	1,604
	90-5240	Workers Comp	170	1,386	8,079	17%	6,693
	90-5250	Group Insurance	1,207	9,660	14,697	66%	5,037
	90-5312	Office Supplies	19	919	2,000	46%	1,081
	90-5321	Advertising & Printing	555	1,086	2,500	43%	1,414
	90-5322	Postage/Shipping	0	2	100	2%	98
	90-5331	Travel	232	1,388	2,000	69%	612
	90-5341	Telephone	205	1,583	3,200	49%	1,617
	90-5352	Bldg. Repair/Maint.	0	27	1,000	3%	973
	90-5354	Equip. Repair/Maint.	0	0	1,000	0%	1,000
	90-5369	Grounds Maint.	348	12,746	20,000	64%	7,254
	90-5375	Unemployment Claims	0	0	1,700	0%	1,700
	90-7342	Power	348	1,937	4,500	43%	2,563
	90-7343	Propane	384	1,997	2,500	80%	503
	90-7344	Water/Sewer	40	485	1,100	44%	615
	Total		9,064	79,819	149,130	54%	69,311

FY 2017-2018 EXPENDITURES			TOWN OF TONOPAH				
Time Lapsed		67%				2/28/2018	
CONVENTION CENTER			CURRENT	YTD	BUDGET	%	BALANCE
21101							
90-21	86-5110	Salaries	5,028	39,723	73,187	54%	33,464
	86-5210	Retirement	1,383	11,155	18,368	61%	7,213
	86-5220	Medicare	70	567	1,230	46%	663
	86-5230	Social Security	0	0	1,050	0%	1,050
	86-5240	Workers Comp	183	1,320	7,017	19%	5,697
	86-5250	Grp. Insurance	1,205	9,642	14,697	66%	5,055
	86-5311	Operating Supplies	1,855	4,337	20,000	22%	15,663
	86-5312	Office Supplies	33	1,013	1,400	72%	387
	86-5321	Ads/Marketing	0	526	1,400	38%	874
	86-5331	Travel	387	1,300	2,000	65%	700
	86-5341	Telephone	287	2,245	4,500	50%	2,255
	86-5352	Bldg. Repair/Maint.	735	20,815	40,000	52%	19,185
	86-5361	Contracts	0	0	900	0%	900
	86-5369	Garbage	147	531	1,500	35%	969
	86-7342	Power	342	4,190	12,000	35%	7,810
	86-7343	Propane	2,289	9,799	15,000	65%	5,201
	86-7344	Water/Sewer	113	1,009	3,000	34%	1,991
	Total		14,057	108,174	217,249	50%	109,075
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			120	6,159	37,143	17%	30,984
ROOM TAX			CURRENT	YTD	BUDGET	%	BALANCE
21220-10-21-75-5395			2,456	33,341	109,320	30%	75,979
SHERIFF DEPT. PST			CURRENT	YTD	BUDGET	%	BALANCE
21234-30-21-28-5610			(169)	83,331	83,331	100%	0
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			24,665	108,339	374,091	29%	265,752
SPECIAL CAP. PROJECTS			CURRENT	YTD	BUDGET	%	BALANCE
21402-10-21-77-5610			0	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					2/28/2018
FISCAL YEAR 2017/2018			Time Elapsed	67%	
REVENUES					
WATER FUND 21502					
	CURRENT	YTD	BUDGET	%	BALANCE
	ACTUAL	ACTUAL			
WATER SALES	27,735	374,737	515,200	73%	140,463
PENALTIES	944	15,762	23,000	69%	7,238
MISC.	-1,407	4,125	10,000	41%	5,875
INTEREST	0	0	5,000	0%	5,000
SURCHARGE	12,006	132,948	210,000	63%	77,052
TOTAL REVENUES	39,277	527,571	763,200	69%	235,629
EXPENDITURES					
ADMINISTRATION	10,689	41,472	162,964	25%	121,492
OPERATIONS	19,123	139,698	266,633	52%	126,935
DISTRIBUTION	562	25,624	55,500	46%	29,876
TRANSMISSIONS	4,181	38,913	77,700	50%	38,787
WELLS	3,714	15,205	48,000	32%	32,795
GRANT DEPRECIATION	0	0	57,000	0%	57,000
ARSENIC DEBT1/RESERVE	6,003	87,513	153,172	57%	65,659
ARSENIC DEBT2/RESERVE	6,003	45,435	81,589	56%	36,154
SHORT LIVED ASSETS/\$10,007	0	0	10,007	0%	10,007
TOTAL EXPEND.	50,275	393,860	912,565	43%	518,705
SEWER FUND 21503					
REVENUE					
SEWER SALES	36,233	348,998	481,351	73%	132,353
CAPITAL PROJECTS	4,769	42,408	46,000	92%	3,592
RECLAIMED WATER SALES	0	0	500	0%	500
INTEREST	0	0	6,000	0%	6,000
TOTAL REVENUES	91,276	391,406	533,851	73%	142,445
EXPENDITURES					
ADMINISTRATION	15,799	93,988	245,454	38%	151,466
OPERATIONS	17,455	140,352	249,424	56%	109,072
TREATMENT PLANT	2,933	19,540	39,000	50%	19,460
CAPITAL PROJECTS	4,769	42,408	46,000	92%	3,592
SHORT LIVED ASSETS	0	0	15,000	0%	15,000
TOTAL EXPEND.	132,232	296,288	594,878	50%	298,590

TONOPAH PUBLIC UTILITIES			WATER FUND			FY 17/18	
Time Lapsed		67%					2/28/2018
ADMINISTRATION			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	02-5110	Salaries	1,709	14,118	22,102	64%	7,984
	02-5210	Retirement	479	3,953	6,685	59%	2,732
	02-5220	Medicare	25	205	320	64%	115
	02-5240	Workers Comp	63	189	1,875	10%	1,686
	02-5250	Grp. Ins./Retiree Ins.	432	3,458	6,532	53%	3,074
	02-5260	OPEB	0	0	15,000	0%	15,000
	02-5311	Operating Supplies	0	163	500	33%	337
	02-5312	Office Supplies	6	1,892	3,500	54%	1,608
	02-5322	Postage/Shipping	0	10	1,000	1%	990
	02-5331	Travel	306	514	1,000	51%	486
	02-5335	Training	0	0	2,000	0%	2,000
	02-5341	Telephone	21	153	350	44%	197
	02-5352	Bldg. Repair/Maint.	20	250	500	50%	250
	02-5354	Equip. Repair/Maint.	0	0	400	0%	400
	02-5361	Contracts	7,627	11,909	100,000	12%	88,091
	02-5365	Dues	0	576	1,000	58%	424
	02-5399	Refunds	0	4,083	400	1021%	(3,683)
	Total		10,689	41,472	163,164	25%	121,692
OPERATIONS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-5110	Salaries	8,932	66,395	110,483	60%	44,088
	81-5170	Overtime	316	3,369	7,000	48%	3,631
	81-5180	Stand-by	200	2,276	3,650	62%	1,374
	81-5190	Shoe Allowance	200	700	600	117%	(100)
	81-5210	Retirement	2,511	19,151	33,440	57%	14,289
	81-5220	Medicare	129	953	1,602	60%	649
	81-5240	Workers Comp	459	1,980	19,013	10%	17,033
	81-5250	Group Insurance	1,208	12,085	26,995	45%	14,910
	81-5311	Operating Supplies	3,348	13,210	20,000	66%	6,790
	81-5315	Vehicle Fuel	1,708	5,511	15,000	37%	9,489
	81-5331	Travel	126	126	1,000	13%	874
	81-5335	Training	0	30	3,000	1%	2,970
	81-5341	Telephone	43	310	1,000	31%	690
	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	319	600	53%	281
	81-5371	General Insurance	0	8,000	10,000	80%	2,000
	81-5399	Safety	41	445	1,750	25%	1,305
	81-7343	Propane	(270)	0	2,500	0%	2,500
	Total		18,995	139,698	266,633	52%	126,935

TONOPAH PUBLIC UTILITIES			WATER FUND			FY 17/18	
Time Lapsed		67%					2/28/2018
DISTRIBUTION			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-7511	Operating Supplies	0	1,101	12,000	9%	10,899
	81-7517	Permit Fees	0	4,768	8,500	56%	3,732
	81-7542	Power	562	6,651	19,500	34%	12,849
	81-7554	Equip./Tank Repair/Main	0	13,104	15,500	85%	2,396
	Total		562	25,624	55,500	46%	29,876
TRANSMISSIONS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-7611	Operating Supplies	0	29	2,200	1%	2,171
	81-7642	Power	4,181	35,086	65,000	54%	29,914
	81-7643	Propane	0	0	500	0%	500
	81-7654	Equip. Repair/Maint.	0	3,799	10,000	38%	6,201
	Total		4,181	38,913	77,700	50%	38,787
WELLS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
98-21	81-7711	Operating Supplies	0	0	2,000	0%	2,000
	81-7716	Sample Monitoring	503	7,216	9,000	80%	1,784
	81-7742	Power	603	5,380	34,000	16%	28,620
	81-7754	Equip. Repair/Maint.	2,609	2,609	3,000	87%	391
	Total		3,714	15,205	48,000	32%	32,795
TRANSFERS			CURRENT	YTD	BUDGET	%	BALANCE
21502							
97-21	95-5910	Transfer - Surcharge	12,006	132,948	210,000	63%	77,052

TONOPAH PUBLIC UTILITIES			SEWER FUND			FY 17/18	
Time Lapsed		67%					2/28/2018
ADMINISTRATION			CURRENT	YTD	BUDGET	%	BALANCE
21503							
99-21	02-5110	Salaries	4,842	38,733	58,337	66%	19,604
	02-5210	Retirement	1,325	10,741	17,639	61%	6,898
	02-5220	Medicare	70	562	845	67%	283
	02-5240	Workers Comp	179	1,101	4,671	24%	3,570
	02-5250	Grp. Ins./Retiree Ins.	1,747	13,975	26,062	54%	12,087
	02-5260	OPEB	0	0	15,000	0%	15,000
	02-5311	Operating Supplies	0	0	500	0%	500
	02-5312	Office Supplies	79	1,840	3,000	61%	1,160
	02-5322	Postage/Shipping	255	3,761	6,500	58%	2,739
	02-5331	Travel	247	247	500	49%	253
	02-5335	Training	0	0	1,000	0%	1,000
	02-5341	Telephone	0	2,857	5,000	57%	2,143
	02-5352	Bldg. Repair/Maint.	0	90	500	18%	410
	02-5354	Equip. Repair/Maint.	0	0	500	0%	500
	02-5361	Contracts	7,172	19,222	100,000	19%	80,778
	02-5365	Dues	0	0	200	0%	200
	02-5365	Subscriptions	0	0	200	0%	200
	02-5399	Refunds	0	134	1,000	13%	866
	02-7342	Power	228	725	4,000	18%	3,275
	Total		16,143	93,988	245,454	38%	151,466
SEWER OPERATIONS			CURRENT	YTD	BUDGET	%	BALANCE
21503							
99-21	82-5110	Salaries	8,359	66,388	100,557	66%	34,169
	82-5170	Overtime	381	2,767	9,000	31%	6,233
	82-5180	Stand-by	360	2,343	3,650	64%	1,307
	82-5190	Shoe Allowance	0	400	400	100%	0
	82-5210	Retirement	2,347	19,032	30,466	62%	11,434
	82-5220	Medicare	119	966	1,461	66%	495
	82-5240	Workers Comp	512	2,174	17,334	13%	15,160
	82-5250	Grp. Ins./Retiree Ins.	3,212	25,697	41,856	61%	16,159
	82-5311	Operating Supplies	1,337	2,720	5,000	54%	2,280
	82-5315	Vehicle Fuel	437	4,651	15,000	31%	10,349
	82-5331	Travel	126	126	1,000	13%	874
	82-5335	Training	0	0	1,000	0%	1,000
	82-5341	Telephone	43	313	600	52%	287
	82-5352	Bldg. Repair/Maint.	0	0	600	0%	600
	82-5354	Equip. Repair/Maint.	142	4,365	8,500	51%	4,135
	82-5369	Garbage	79	185	1,500	12%	1,315
	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		17,455	140,352	249,424	56%	109,072

TONOPAH PUBLIC UTILITIES			SEWER FUND			FY 17/18	
Time Lapsed		67%					2/28/2018
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	720	3,015	5,000	60%	1,985
	82-7817	Permit Fees	0	5,067	10,000	51%	4,933
	82-7842	Power	585	7,074	10,000	71%	2,926
	82-7854	Equip. Repair/Maint.	1,628	2,764	10,000	28%	7,236
	Total		2,933	19,540	39,000	50%	19,460