

TOWN OF SHADY POINT, OKLAHOMA

ADOPTED ANNUAL BUDGET

FY 16-17

RECEIVED

JUL 01 2016

**State Auditor
and Inspector**

LeFlore

**TOWN OF SHADY POINT
FY 16-17 ANNUAL BUDGET
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INTRODUCTION

TOWN OF SHADY POINT
BUDGET MESSAGE FY 16-17

To: Board of Trustees and Citizens of Shady Point

The FY 16-17 annual budget for the Town of Shady Point is a balanced budget.

Highlights of the budget presented are listed as follows:

◆ Capital outlay budgeted as follows:

▶ SHADY POINT GENERAL FUND

None

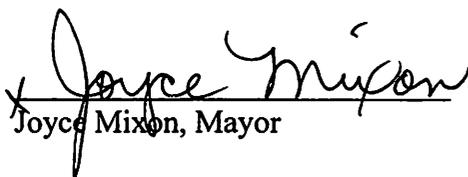
▶ SHADY POINT PUBLIC WORKS AUTHORITY

4 Pumps

\$13,500

The budget presented to you is a balanced budget prepared in accordance with the Oklahoma Municipal Budget Act in Title 11 of the Oklahoma Statutes.

Respectfully submitted,


Joyce Nixon, Mayor

**TOWN OF SHADY POINT
FUND DESCRIPTION**

<u>FUND TITLE:</u>	<u>GENERAL FUND</u>	<u>FIRE</u>	<u>CDBG GRANT</u>	<u>SHADY POINT PUBLIC WORKS</u>
FUND CLASSIFICATION:	General	Special Revenue	Special Revenue	Enterprise
FUND REQUIRED BY:	State Law	Ordinance	Ordinance	Trust Indenture
LEGAL BUDGET REQUIRED ?:	Yes	Yes	Yes	Yes
FUND PURPOSE:	To account for all revenues and expenditures not required to be accounted for in a separate fund. Primary operating fund of the Town.	To account for the receipt of the special 1% sales tax, fire runs, donations, and grant revenue for the purpose of operation and maintenance of the fire department.	To account for receipt of grant funds.	Established by trust indenture as public trust to finance the Town's water, sewer and garbage garbage collection operations.
PRIMARY FUND RESOURCES:	Town Sales Tax Franchise Tax Alcoholic Bev. Tax Licenses & Permits Fines & Forfeitures Interest Income Public Works Transfers	Special sales tax Fire Runs Interest Income	Grant from OK Department of Commerce	Sewer Charges Interest Income Federal Grants FmHA Loan Proceeds
PRIMARY FUND USES:	Town Administration Police Operations Municipal Court Vehicle Maintenance Parks & Recreation	For operation of fire department, firefighting equipment and maintenance thereof	Planning for future capital improvements	Sewer Operations Garbage Collection Water/Sewer Improvements

BUDGET SUMMARY

**TOWN OF SHADY POINT, OK
ADOPTED BUDGET SUMMARY
FY 16-17**

<u>RESOURCES</u>	<u>GENERAL FUND</u>	<u>FIRE</u>	<u>SHADY POINT PUBLIC WORKS</u>	<u>TOTAL</u>
Taxes	104,325	32,450	-	136,775
Intergovernmental	17,800	4,300	-	22,100
Charges for Services	-	200	70,500	70,700
Fines & Forfeitures	80,000	-	-	80,000
Miscellaneous Income	2,500	3,000	2,200	7,700
Interest Income	225	25	110	360
TOTAL REVENUES	204,850	39,975	72,810	317,635
Transfers In	2,400	-	5,544	7,944
Lease Proceeds	-	-	-	-
Fund Balance	-	-	-	-
TOTAL RESOURCES	<u>207,250</u>	<u>39,975</u>	<u>78,354</u>	<u>325,579</u>
<u>EXPENDITURES AND USES</u>				
General Government	58,375	-	-	58,375
Police	116,900	-	-	116,900
Streets	15,400	-	-	15,400
Fire	-	21,825	-	21,825
Sewer	-	-	41,775	41,775
Capital Outlay	-	-	13,500	13,500
Debt Service	13,300	10,500	23,000	46,800
TOTAL EXPENDITURES	203,975	32,325	78,275	314,575
Transfers Out	2,106	5,838	-	7,944
Fund Balance	1,169	1,812	79	3,060
TOTAL EXPENDITURES AND USES	<u>207,250</u>	<u>39,975</u>	<u>78,354</u>	<u>325,579</u>

PUBLIC NOTICE OF PROPOSED BUDGET HEARING

A public hearing on the FY 16-17 Town of Shady Point Budget will be held at 7:00 on June 13, 2016, at the Shady Point Town Hall for the purposes of discussing and developing the Town budget for the fiscal year beginning July 1, 2016. The public hearing is open to the public and citizen comments on the proposed budget will be welcome. A copy of the proposed FY 16-17 budget is available in the office of the Town Clerk.

**TOWN OF SHADY POINT, OK
PROPOSED BUDGET SUMMARY
FY 16-17**

<u>RESOURCES</u>	<u>GENERAL FUND</u>	<u>FIRE</u>	<u>SHADY POINT PUBLIC WORKS</u>	<u>TOTAL</u>
Taxes	104,325	32,450	-	136,775
Intergovernmental	17,800	4,300	-	22,100
Charges for Services	-	200	70,500	70,700
Fines & Forfeitures	80,000	-	-	80,000
Miscellaneous Income	2,500	3,000	2,200	7,700
Interest Income	225	25	110	360
TOTAL REVENUES	204,850	39,975	72,810	317,635
Transfers In	2,400	-	5,544	7,944
Lease Proceeds	-	-	-	-
Fund Balance	-	-	-	-
TOTAL RESOURCES	<u><u>207,250</u></u>	<u><u>39,975</u></u>	<u><u>78,354</u></u>	<u><u>325,579</u></u>
<u>EXPENDITURES AND USES</u>				
General Government	58,375	-	-	58,375
Police	116,900	-	-	116,900
Streets	15,400	-	-	15,400
Fire	-	21,825	-	21,825
Sewer	-	-	41,775	41,775
Capital Outlay	-	-	13,500	13,500
Debt Service	13,300	10,500	23,000	46,800
TOTAL EXPENDITURES	203,975	32,325	78,275	314,575
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TOTAL EXPENDITURES AND USES	<u><u>207,250</u></u>	<u><u>39,975</u></u>	<u><u>78,354</u></u>	<u><u>325,579</u></u>

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FUND BUDGET SCHEDULES

FUND BUDGET SUMMARY

FUND: SHADY POINT PUBLIC WORKS

FISCAL YEAR

2016-17

	PRIOR YEAR ACTUAL FY 14-15	CURRENT YEAR BUDGET FY 16-17	CURRENT YEAR ACTUAL TO DATE 4-30-16	BUDGET YEAR FY 16-17
ESTIMATED REVENUES:				
SEWER CHARGES	69,848	69,900	58,786	70,000
NEW USER TAP FEES	1,400	500	-	500
MISCELLANEOUS	1,775	1,000	2,130	2,200
INTEREST	101	90	92	110
TOTAL REVENUE	73,124	71,490	61,008	72,810
LEASE PROCEEDS	-	-	-	-
GRANTS	11,954	-	-	-
TRANSFERS IN - FIRE	3,438	3,438	2,865	3,438
TRANSFERS IN - GENERAL	2,106	2,106	1,755	2,106
FUND BALANCE	-	-	-	-
TOTAL RESOURCES	90,622	77,034	65,628	78,354

PROPOSED EXPENDITURES:				
PERSONAL SERVICES	-	-	-	-
MATERIALS & SUPPLIES	1,627	2,200	1,346	2,000
OTHER SERVICES & CHARGES	34,396	40,595	29,825	39,775
DEPT. SUBTOTAL	36,023	42,795	31,171	41,775
CAPITAL OUTLAY	16,235	9,100	-	13,500
DEBT SERVICE	14,721	23,000	19,160	23,000
TRAN OUT - GENERAL	-	-	-	-
FUND BALANCE	23,643	2,139	15,297	79
TOTAL BUDGET	90,622	77,034	65,628	78,354

	<u>FY 15-16</u>	<u>FY 16-17</u>
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	-

FY 16-17 PROPOSED CHANGES IN SERVICE:

CAPITAL OUTLAY:

4 Pumps \$13,500

FUND BUDGET SUMMARY

FUND: FIRE

FISCAL YEAR

2016-17

	PRIOR YEAR ACTUAL FY 14-15	CURRENT YEAR BUDGET FY 16-17	CURRENT YEAR ACTUAL TO DATE 4-30-16	BUDGET YEAR FY 16-17
ESTIMATED REVENUES:				
SALES TAX	25,558	26,000	23,678	28,850
USE TAX	3,373	3,400	3,177	3,600
FIRE RUNS	-	200	-	200
INTERGOVERNMENTAL	4,484	4,500	4,290	4,300
MISCELLANEOUS	456	5,000	1,700	3,000
INTEREST	10	25	25	25
TOTAL REVENUE	33,881	39,125	32,870	39,975
LEASE PROCEEDS	-	-	-	-
TRANS IN - GENERAL	-	-	-	-
FUND BALANCE	2,090	2,088	-	-
TOTAL RESOURCES	35,971	41,213	32,870	39,975
PROPOSED EXPENDITURES:				
PERSONAL SERVICES	1,584	1,425	1,351	1,425
MATERIALS & SUPPLIES	2,464	2,500	1,152	2,200
OTHER SERVICES & CHARGES	14,960	20,400	13,800	18,200
TOTAL EXPENDITURES	19,008	24,325	16,303	21,825
CAPITAL OUTLAY	625	550	550	-
DEBT SERVICE	10,500	10,500	8,750	10,500
TRANS OUT - SPPWA	3,438	3,438	2,865	3,438
TRANS OUT - GENERAL	2,400	2,400	2,000	2,400
TRANS OUT - GRANT & PROJECT	-	-	-	-
FUND BALANCE	-	-	2,402	1,812
TOTAL EXPENDITURES	35,971	41,213	32,870	39,975

	<u>FY 15-16</u>	<u>FY 16-17</u>
NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	-	-

FY 16-17 PROPOSED CHANGES IN SERVICE:

CAPITAL OUTLAY:

FUND BUDGET SUMMARY

FUND: GENERAL

FISCAL YEAR

FY 16-17

	PRIOR ACTUAL FY 14-15	CURRENT BUDGET FY 15-16	CURRENT YEAR ACTUAL TO DATE 4-30-16	BUDGET YEAR FY 16-17
ESTIMATED REVENUES:				
SALES TAX	63,896	65,000	59,195	72,125
FRANCHISE TAX	22,637	22,000	18,103	22,000
USE TAX	8,432	8,500	7,944	9,000
CIGERATTE TAX	1,056	1,100	993	1,200
ALCOHOLIC BEVERAGE TAX	8,508	8,500	6,581	7,900
COMMERCIAL VEHICLE TAX	7,748	7,700	6,635	8,000
GASOLINE EXCISE TAX	1,885	1,900	1,585	1,900
FINES AND FORFEITURES	66,608	85,000	57,776	80,000
MISC. REVENUE	10,097	13,668	11,268	2,500
INTEREST INCOME	196	170	188	225
TOTAL REVENUE	191,063	213,538	170,268	204,850
TRANS IN SPPWA	-	-	-	-
TRANS IN FIRE	2,400	2,400	2,000	2,400
LEASE PROCEEDS	57,046	37,014	37,014	-
FUND BALANCE	-	4,185	-	-
TOTAL RESOURCES	250,509	257,137	209,282	207,250
PROPOSED EXPENDITURES:				
GENERAL GOVERNMENT	56,168	58,854	45,361	58,375
POLICE	79,614	106,105	80,888	116,900
STREETS	12,568	17,120	9,197	15,400
TOTAL DEPARTMENTS	148,350	182,079	135,446	190,675
CAPITAL OUTLAY	66,577	60,394	60,349	-
DEBT SERVICE	9,003	12,558	10,337	13,300
TRANS OUT FIRE	-	-	-	-
TRANS OUT PWA	2,106	2,106	1,755	2,106
FUND BALANCE	24,473	-	1,395	1,169
TOTAL	250,509	257,137	209,282	207,250

DEPARTMENTAL BUDGET SUMMARIES

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: STREET AND PARK

FUND

GENERAL

FY 16-17

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 14-15	CURRENT YEAR BUDGET FY 15-16	CURRENT YEAR ACTUAL TO DATE 4-30-16	BUDGET YEAR FY 16-17
PERSONAL SERVICES	0	0	0	0
MATERIALS & SUPPLIES	5,305	9,000	5,320	8,500
OTHER SERVICES & CHARGES	7,263	8,120	3,877	6,900
CAPITAL OUTLAY	5,625	24,396	24,396	0
DEBT SERVICE	0	0	0	0
TOTAL	<u>18,193</u>	<u>41,516</u>	<u>33,593</u>	<u>15,400</u>

NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	<u>FY 15-16</u>	<u>FY 16-17</u>
	-	-

FY 16-17 PROPOSED CHANGES IN SERVICE:

CAPITAL OUTLAY:

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: POLICE

FUND

GENERAL

FY 16-17

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 14-15	CURRENT YEAR BUDGET FY 15-16	CURRENT YEAR ACTUAL TO DATE 4-30-16	BUDGET YEAR FY 16-17
PERSONAL SERVICES	48,218	70,030	56,013	83,000
MATERIALS & SUPPLIES	9,406	9,450	7,254	8,750
OTHER SERVICES & CHARGES	21,990	26,625	17,621	25,150
CAPITAL OUTLAY	59,584	35,098	35,053	0
DEBT SERVICE	9,003	12,558	10,337	13,300
TOTAL	148,201	153,761	126,278	130,200

NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	<u>FY 15-16</u> 3.5	<u>FY 16-17</u> 3.5
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FY 16-17 PROPOSED CHANGES IN SERVICE:

CAPITAL OUTLAY:

DEPARTMENT BUDGET SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

FUND

GENERAL

FY 16-17

EXPENDITURE CLASSIFICATION	PRIOR YEAR ACTUAL FY 14-15	CURRENT YEAR BUDGET FY 15-16	CURRENT YEAR ACTUAL TO DATE 4-30-16	BUDGET YEAR FY 16-17
PERSONAL SERVICES	34,853	35,879	28,761	36,050
MATERIALS & SUPPLIES	1,544	2,000	1,324	2,000
OTHER SERVICES & CHARGES	19,771	20,975	15,276	20,325
CAPITAL OUTLAY	1,368	900	900	0
DEBT SERVICE	0	0	0	0
TOTAL	<u>57,536</u>	<u>59,754</u>	<u>46,261</u>	<u>58,375</u>

NUMBER OF EMPLOYEES (FULL-TIME EQUIVALENTS)	<u>FY 15-16</u> 1	<u>FY 16-17</u> 1
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FY 16-17 PROPOSED CHANGES IN SERVICE:

CAPITAL OUTLAY:

DETAIL BUDGET WORKSHEETS

TOWN OF SHADY POINT - SALES AND USE TAX SUMMARY

Month Received by Town of Shady Point:	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 15-16</u>	<u>FY 15-16</u>	<u>FY 15-16</u>
						<u>Sales Tax</u>	<u>Use Tax</u>	<u>Cig/Tobacco Tax</u>
July	8,947	8,460	8,346	8,147	7,677	6,647	948	82
August	6,362	7,139	7,203	7,776	8,921	8,025	809	87
September	9,686	9,403	10,884	10,358	9,793	8,552	1,144	97
October	8,459	8,002	7,569	10,059	9,205	7,832	1,274	99
November	6,377	6,486	6,475	7,024	9,210	7,797	1,318	95
December	6,900	6,597	12,224	6,212	11,517	9,915	1,507	95
January	9,079	9,375	7,836	11,200	9,083	7,738	1,219	126
February	7,748	7,219	8,273	7,888	9,867	8,583	1,195	89
March	7,682	6,706	9,485	6,912	12,665	12,003	583	79
April	7,321	7,221	8,830	8,602	7,049	5,780	1,125	144
May	9,754	8,637	8,285	10,362	9,498 *	8,287 *	1,112 *	99
June	6,850	6,978	8,148	7,773	9,498 *	8,287 *	1,112 *	99
TOTAL	<u>95,165</u>	<u>92,223</u>	<u>103,558</u>	<u>102,313</u>	<u>113,983</u>	<u>99,446</u>	<u>13,346</u>	<u>1,191</u>
% Change	9.90%	-3.09%	12.29%	-1.20%	11.41%			

	<u>Fire</u>	<u>General Fund</u>
Sales Tax	100,975	72,125
Use Tax	12,600	9,000

* Estimate for the month of May & June

**TOWN OF SHADY POINT
2016-2017 BUDGET
PERSONNEL COSTS BUDGET WORKSHEET**

<u>DEPT./EMPLOYEE</u>	<u>PRESENT SALARY</u>	<u>BUDGETED SALARY</u>	<u>SOC SEC 6.20%</u>	<u>MED CARE 1.45%</u>	<u>RETIRE</u>	<u>INS.</u>	<u>COMP.</u>	<u>OESC 1.00%</u>	<u>OTHER</u>	<u>TOTAL BENEFITS</u>	<u>TOTAL PERSONNEL COSTS</u>
GENERAL FUND:											
GENERAL GOV'T:											
Town Clerk - Hemphill	23,920	24,960	1,548	362	-	7,027	1,972	175	6	11,090	36,050
Total - Gen Gov't	23,920	24,960	1,548	362	-	7,027	1,972	175	6	11,090	36,050
POLICE:											
Patrolman - Woodral	27,540	29,120	1,805	422	-	-	785	175	8	3,195	32,315
Part-Time Patrolman - Monks	15,600	16,380	1,016	238	-	-	785	164	8	2,211	18,591
Part-Time Patrolman - Adkins	12,480	13,260	822	192	-	-	785	133	8	1,940	15,200
Part-Time Patrolman - Bell	14,040	14,820	919	215	-	-	785	148	7	2,074	16,894
Total - Police	69,660	73,580	4,562	1,067	-	-	3,140	620	31	9,420	83,000
FIRE:											
Volunteer Fireman	-	-	-	-	900	-	525	-	-	1,425	1,425
Total - Fire	-	-	-	-	900	-	525	-	-	1,425	1,425
GRAND TOTAL	93,580	98,540	6,110	1,429	900	7,027	5,637	795	37	21,935	120,475

TOWN OF SHADY POINT
FY 16-17

FUND TYPES:

ACCOUNT TITLE	GENERAL FUND				TOTAL GENERAL FUND	FIRE	PUBLIC WORKS AUTHORITY
	DEPARTMENTS						
	ACCT CODE	GENERAL GOV'T	POLICE	STREETS			
PERSONAL SERVICES: 6100s							
SALARIES AND WAGES	6110	24,960	73,580	-	98,540	-	-
GROUP HEALTH INSURANCE	6120	7,027	-	-	7,027	-	-
SOCIAL SECURITY (FICA)	6130	1,548	4,562	-	6,110	-	-
MEDICARE EXPENSE	6135	362	1,067	-	1,429	-	-
WORKMANS COMP. INSURANCE	6140	1,972	3,140	-	5,112	525	-
UNEMPLOYMENT INSURANCE	6150	175	620	-	795	-	-
RETIREMENT	6160	-	-	-	-	900	-
ALLOWANCES	6170	6	31	-	37	-	-
SUBTOTAL		36,050	83,000	-	119,050	1,425	-
MATERIALS & SUPPLIES: 6200s							
OFFICE SUPPLIES	6210	1,500	750	-	2,250	300	200
PRINTING	6211	-	-	-	-	100	-
GAS AND OIL	6260	-	6,000	2,500	8,500	600	300
STREET MATERIALS	6270	-	-	5,000	5,000	-	-
DRAINAGE MAINTENANCE	6272	-	-	-	-	-	-
OTHER MATERIALS & SUPPLIES	6290	500	2,000	1,000	3,500	1,200	1,500
SUBTOTAL		2,000	8,750	8,500	19,250	2,200	2,000
OTHER SERVICES & CHARGES: 6300s							
COLLECTION FEE	6305	-	-	-	-	-	2,400
UTILITIES	6310	3,900	-	1,200	5,100	700	4,500
TELEPHONE	6311	1,850	1,400	-	3,250	1,200	1,400
VEHICLE MAINTENANCE	6320	-	3,000	500	3,500	3,000	-
BUILDING MAINTENANCE	6321	2,200	150	200	2,550	500	300
EQUIPMENT MAINTENANCE	6322	250	1,000	2,000	3,250	1,500	5,000
PERMIT FEE	6320	-	-	-	-	-	875
BANK CHARGES	6325	-	-	-	-	-	-
LEGAL FEES	6331	3,000	-	-	3,000	-	-
ACCOUNTING AND AUDITING	6332	4,000	1,400	1,400	6,800	1,400	1,400
CONTRACTED SERVICES	6333	-	1,800	250	2,050	5,000	19,200
VEHICLE ALLOWANCE	6334	600	-	-	600	-	-
WATER ANALYSIS	6335	-	-	-	-	-	550
JUDICIAL	6340	-	3,000	-	3,000	-	-
MEMBERSHIPS AND DUES	6350	700	300	-	1,000	300	600
TRAINING EXPENSES	6351	-	500	-	500	500	-
POSTAGE	6352	300	300	-	600	100	25
TRAVEL COSTS	6354	-	100	-	100	100	-
INSURANCE	6360	1,500	2,200	1,200	4,900	2,500	3,000
SURETY BOND	6364	700	-	-	700	500	-
UNIFORMS	6365	-	1,800	-	1,800	-	-
PUBLICATIONS	6370	325	100	50	475	100	25
HOUSING FEE	6380	-	2,800	-	2,800	-	-
DOG POUND	6385	-	-	-	-	-	-
WARRANT DIVISION FEES	6386	-	5,000	-	5,000	-	-
MEETING EXPENSES	6386	-	-	-	-	200	-
K-9 DOG EXPENSES	6387	-	-	-	-	-	-
COMMUNITY OUTREACH EXPENSE	6388	-	-	-	-	100	-
MISCELLANEOUS	6390	1,000	300	100	1,400	500	500
SUBTOTAL		20,325	25,150	6,900	52,375	18,200	39,775
CAPITAL OUTLAY: 6400s							
VEHICLES	6430	-	-	-	-	-	-
EQUIPMENT	6440	-	-	-	-	-	13,500
FURNITURE/FIXTURES	6450	-	-	-	-	-	-
CAPITAL IMPROVEMENTS	6460	-	-	-	-	-	-
SUBTOTAL		-	-	-	-	-	13,500
DEBT SERVICES: 6500s							
PRINCIPAL	6510	-	13,300	-	13,300	10,500	23,000
INTEREST	6520	-	-	-	-	-	-
SUBTOTAL		-	13,300	-	13,300	10,500	23,000
TOTAL BUDGET		58,375	130,200	15,400	203,975	32,325	78,275