

**Town of Hampton  
Budget vs. Actual**

July 2022 through February 2023

	Jul '22 - Feb 23	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
5000 · Taxes	3,354,442.66	3,843,060.00	-488,617.34	87.3%
5100 · Intergovernmental Revenues				
5100-02 · Pilot State Property	19,050.52	24,198.00	-5,147.48	78.7%
5100-03 · Pequot / Mohegan Fund	2,960.33	8,881.00	-5,920.67	33.3%
5100-04 · Town Aid Roads	185,772.77	186,840.00	-1,067.23	99.4%
5100-05 · State Document Preservation	0.00	5,500.00	-5,500.00	0.0%
5100-06 · MRSA - Tiered PILOT	5,147.88			
5100-07 · LOCIP	0.00	28,602.00	-28,602.00	0.0%
5100-08 · Educational Cost Sharing	529,204.00	1,058,408.00	-529,204.00	50.0%
5100-13 · Other State Grants	465.00			
5100-14 · Municipal Rev Sharing/Stabiliza	65,217.67	28,585.00	36,632.67	228.2%
5100-16 · Tax Relief for Disabled	465.23	246.00	219.23	189.1%
5100-20 · Tax Relief for Veterans	224.90	237.00	-12.10	94.9%
<b>Total 5100 · Intergovernmental Revenues</b>	<b>808,508.30</b>	<b>1,341,497.00</b>	<b>-532,988.70</b>	<b>60.3%</b>
5200 · Other Revenues				
5200-01 · Interest Income	12,800.60	1,800.00	11,000.60	711.1%
5300-00 · Miscellaneous	7,925.52	4,000.00	3,925.52	198.1%
5300-01 · Rental Income	8,000.00	9,000.00	-1,000.00	88.9%
5400-01 · Recording Fees	5,344.00	24,900.00	-19,556.00	21.5%
5400-02 · Photocopies	328.00	1,500.00	-1,172.00	21.9%
5400-03 · P & Z Permits , Books	1,250.00	1,000.00	250.00	125.0%
5400-04 · Inland Wetland Permits	305.00	200.00	105.00	152.5%
5400-05 · Building Permits	32,312.00	23,000.00	9,312.00	140.5%
5400-06 · Conveyance Tax Open Space Pen.	15,669.91	25,000.00	-9,330.09	62.7%
5400-07 · Miscellaneous Permits	1,010.00	800.00	210.00	126.3%
5400-08 · Marriage Licenses	1,232.00	8,000.00	-6,768.00	15.4%
5400-09 · Dog Licensing	30.00	150.00	-120.00	20.0%
5400-10 · Town Clerk Miscellaneous	3,576.00			
5400-11 · Telecomm. Property Tax	0.00	3,000.00	-3,000.00	0.0%
5500-00 · Dog Fund Acct.				
5500 · Dog Licenses Spayed & Neutered	130.00			
5501 · Dog Licenses State Surcharge 6.	24.00			
5502 · State Surcharge 2.00	52.00			
5503 · Dog License Penalties	84.00			
5504 · Dog Licenses Male & Female	48.00			
5500-00 · Dog Fund Acct. - Other	0.00	1,100.00	-1,100.00	0.0%
<b>Total 5500-00 · Dog Fund Acct.</b>	<b>338.00</b>	<b>1,100.00</b>	<b>-762.00</b>	<b>30.7%</b>
5600-00 · Agricultural Commission	0.00	331.00	-331.00	0.0%
5850-01 · Community Center Revenue	402.00	250.00	152.00	160.8%
5850-04 · Transfer Station Disposal Fees	2,592.00	4,000.00	-1,408.00	64.8%
5850-06 · Scotland Share Transfer Station	12,695.68	15,000.00	-2,304.32	84.6%
5850-07 · Sale of Equipment & Recyclables	693.42	1,000.00	-306.58	69.3%
5850-09 · Transfer Station Permits	12,394.55	12,000.00	394.55	103.3%
<b>Total 5200 · Other Revenues</b>	<b>118,898.68</b>	<b>136,031.00</b>	<b>-17,132.32</b>	<b>87.4%</b>
<b>Total Income</b>	<b>4,281,849.64</b>	<b>5,320,588.00</b>	<b>-1,038,738.36</b>	<b>80.5%</b>
<b>Gross Profit</b>	<b>4,281,849.64</b>	<b>5,320,588.00</b>	<b>-1,038,738.36</b>	<b>80.5%</b>
<b>Expense</b>				
6000 · Administration				
6000-00 · Selectmen's Office				
6000-01 · First Selectman	25,403.95	38,853.00	-13,449.05	65.4%
6000-02 · Second Selectman	2,760.46	4,222.00	-1,461.54	65.4%
6000-03 · Third Selectman	2,760.46	4,222.00	-1,461.54	65.4%
6000-04 · Administrative Assistant	9,583.60	18,590.00	-9,006.40	51.6%
6000-05 · Selectman Mileage	0.00	750.00	-750.00	0.0%
6000-06 · Selectman Supplies & Training	0.00	700.00	-700.00	0.0%
6000-07 · Selectman Computer Support	6,554.83	7,801.00	-1,246.17	84.0%
6000-08 · Selectman Communications	1,744.80	2,500.00	-755.20	69.8%
<b>Total 6000-00 · Selectmen's Office</b>	<b>48,808.10</b>	<b>77,638.00</b>	<b>-28,829.90</b>	<b>62.9%</b>

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<b>6001 · Tax Collector</b>				
6001-03 · Tax Collector Equip. Supplies	500.00	1,750.00	-1,250.00	28.6%
6001-05 · Tax Collector Contract Service	18,003.08	18,004.00	-0.92	100.0%
6001-06 · Tax Collector Computer Support	8,404.18	9,853.00	-1,448.82	85.3%
6001-07 · Tax Collector Professional	170.00	600.00	-430.00	28.3%
6001-08 · Tax Collector Postage - Legal	1,848.16	2,000.00	-151.84	92.4%
6001-12 · Tax Collector Miscellaneous	824.18	1,300.00	-475.82	63.4%
<b>Total 6001 · Tax Collector</b>	<b>29,749.60</b>	<b>33,507.00</b>	<b>-3,757.40</b>	<b>88.8%</b>
<b>6002 · Board of Assessment Appeals</b>				
6002-01 · Bd. of Assessment Appeals	0.00	250.00	-250.00	0.0%
<b>Total 6002 · Board of Assessment Appeals</b>	<b>0.00</b>	<b>250.00</b>	<b>-250.00</b>	<b>0.0%</b>
<b>6003 · Town Clerk</b>				
6003-01 · Town Clerk Salary	17,962.54	27,472.00	-9,509.46	65.4%
6003-02 · Town Clerk Land Records	4,803.20	8,249.00	-3,445.80	58.2%
6003-03 · Town Clerk Assistant	4,082.08	5,435.04	-1,352.96	75.1%
6003-04 · Town Clerk Assistant Training	969.55	969.55	0.00	100.0%
6003-05 · Town Clerk Mailing Costs	199.80	400.00	-200.20	50.0%
6003-06 · Town Clerk Mileage	206.07	413.00	-206.93	49.9%
6003-07 · Town Clerk Professional	370.00	370.00	0.00	100.0%
6003-08 · Town Clerk Conference & Educ.	425.00	1,150.00	-725.00	37.0%
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00	0.0%
6003-10 · Town Clerk Legal Notices	3,322.24	5,000.00	-1,677.76	66.4%
6003-11 · General Office Supplies	3,613.98	5,000.00	-1,386.02	72.3%
6003-12 · Record Management Projects	0.00	3,618.41	-3,618.41	0.0%
6003-13 · Town Clerk Computer / Equipment	0.00	1,500.00	-1,500.00	0.0%
<b>Total 6003 · Town Clerk</b>	<b>35,954.46</b>	<b>59,627.00</b>	<b>-23,672.54</b>	<b>60.3%</b>
<b>6004 · Town Counsel</b>	<b>2,432.00</b>	<b>6,000.00</b>	<b>-3,568.00</b>	<b>40.5%</b>
<b>6005 · Treasurer</b>				
6005-01 · Treasurer Salary	15,251.55	23,326.00	-8,074.45	65.4%
6005-02 · Treasurer Computer / Supplies	556.51	1,000.00	-443.49	55.7%
6005-03 · Treasurer Mileage	404.03	550.00	-145.97	73.5%
6005-04 · Treasurer Computer Support	2,674.00	2,678.00	-4.00	99.9%
6005-05 · Treasurer Professional Expense	65.00	65.00	0.00	100.0%
6005-06 · Treasurer Postage	360.00	580.00	-220.00	62.1%
6005-07 · Treasurer Payroll / Bank Fees	1,812.24	2,550.00	-737.76	71.1%
<b>Total 6005 · Treasurer</b>	<b>21,123.33</b>	<b>30,749.00</b>	<b>-9,625.67</b>	<b>68.7%</b>
<b>6006 · Assessor</b>				
6006-01 · Assessor Salary	18,498.04	28,291.00	-9,792.96	65.4%
6006-02 · Assessor Clerk	0.00	2,000.00	-2,000.00	0.0%
6006-03 · Assessor Mileage	0.00	330.00	-330.00	0.0%
6006-04 · Assessor Education	20.00	500.00	-480.00	4.0%
6006-05 · Assessor Prof Expense	725.00	1,545.00	-820.00	46.9%
6006-06 · Assessor Computer Support	10,114.44	10,100.00	14.44	100.1%
6006-10 · Assessor Office Supp. Postage	799.22	1,186.00	-386.78	67.4%
6006-11 · Assessor Web Hosting	1,863.00	2,400.00	-537.00	77.6%
<b>Total 6006 · Assessor</b>	<b>32,019.70</b>	<b>46,352.00</b>	<b>-14,332.30</b>	<b>69.1%</b>
<b>6007 · Town Hall</b>				
6007-01 · Town Hall Photocopier / Scanner	3,445.92	5,400.00	-1,954.08	63.8%
6007-02 · Town Hall Water	1,179.58	1,600.00	-420.42	73.7%
6007-03 · Town Hall & Generator Maint.	10,433.92	18,787.00	-8,353.08	55.5%
6007-04 · Town Hall Fire Extinguisher	1,023.00	1,023.00	0.00	100.0%
<b>Total 6007 · Town Hall</b>	<b>16,082.42</b>	<b>26,810.00</b>	<b>-10,727.58</b>	<b>60.0%</b>
<b>6008-01 · Conservation Commission</b>	<b>194.23</b>	<b>3,699.00</b>	<b>-3,504.77</b>	<b>5.3%</b>

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<b>6009 · Election</b>				
6009-01 · Election / Registrars Pay	10,853.24	13,435.00	-2,581.76	80.8%
6009-02 · Election / Other Workers Pay	4,896.20	8,799.00	-3,902.80	55.6%
6009-03 · Election Training/Mileage	288.75	877.00	-588.25	32.9%
6009-04 · Election Postage & Supplies	391.24	470.00	-78.76	83.2%
6009-05 · Election Cards, Ballots, Maint.	3,450.72	3,451.00	-0.28	100.0%
6009-06 · Election HAVA Expenses	0.00	125.00	-125.00	0.0%
6009-07 · Election Canvass	0.00	208.00	-208.00	0.0%
<b>Total 6009 · Election</b>	<b>19,880.15</b>	<b>27,365.00</b>	<b>-7,484.85</b>	<b>72.6%</b>
<b>6010 · P &amp; Z</b>				
6010-00 · Planning & Zoning Clerk	5,509.12	7,800.00	-2,290.88	70.6%
6010-01 · P & Z Enforcement Officer	4,801.50	8,486.00	-3,684.50	56.6%
6010-02 · Planning & Zoning Legal Notices	0.00	1,600.00	-1,600.00	0.0%
6010-03 · Planning & Zoning Mileage	0.00	150.00	-150.00	0.0%
6010-04 · DEP Land Use Fees	638.00	638.00	0.00	100.0%
6010-05 · GIS Services Digitized Mapping	1,278.05	1,329.00	-50.95	96.2%
6010-06 · Planning & Zoning Training	90.00	900.00	-810.00	10.0%
6010-07 · Planning & Zoning Supplies	78.70	390.00	-311.30	20.2%
6010-08 · Planning & Zoning Legal/Eng.	272.00	2,652.00	-2,380.00	10.3%
6010-09 · Planning & Zoning Planning Serv	16,800.00	27,500.00	-10,700.00	61.1%
<b>Total 6010 · P &amp; Z</b>	<b>29,467.37</b>	<b>51,445.00</b>	<b>-21,977.63</b>	<b>57.3%</b>
<b>6011 · I &amp; W</b>				
6011-00 · Inland Wetlands Clerk	367.60	1,574.00	-1,206.40	23.4%
6011-01 · I & W Enforcement Officer	1,943.95	2,973.00	-1,029.05	65.4%
6011-02 · Inland Wetland Legal Notices	125.24	300.00	-174.76	41.7%
6011-03 · Inland Wetland Mileage	0.00	371.00	-371.00	0.0%
6011-04 · DEP Land Use Fees	58.00	180.00	-122.00	32.2%
6011-05 · Inland Wetlands Supplies	16.15	150.00	-133.85	10.8%
6011-07 · Inland Wetland Subscriptions	0.00	90.00	-90.00	0.0%
6011.08 · Inland Wetlands Training	0.00	100.00	-100.00	0.0%
<b>Total 6011 · I &amp; W</b>	<b>2,510.94</b>	<b>5,738.00</b>	<b>-3,227.06</b>	<b>43.8%</b>
<b>6012 · Audit</b>				
6012-00 · Auditor/ Fixed Asset Tracking	13,500.00	14,420.00	-920.00	93.6%
6012-01 · Board of Finance Administration	0.00	625.00	-625.00	0.0%
6012-02 · Board of Finance - Legal	0.00	3,000.00	-3,000.00	0.0%
6012-03 · Bd. of Finance Clerk	517.36	2,288.00	-1,770.64	22.6%
6012-04 · Bd of Fin Education Comm. Clerk	89.20			
<b>Total 6012 · Audit</b>	<b>14,106.56</b>	<b>20,333.00</b>	<b>-6,226.44</b>	<b>69.4%</b>
<b>6013-00 · Utilities</b>				
6013-01 · Transfer Station Electricity	903.78	1,571.00	-667.22	57.5%
6013-03 · Town Hall Electricity	3,646.47	7,855.00	-4,208.53	46.4%
6013-04 · Town Hall Oil / Propane	7,739.51	8,906.00	-1,166.49	86.9%
6013-05 · Town Hall Cable	1,281.64	1,800.00	-518.36	71.2%
6013-06 · Town Hall Telephone	3,148.69	4,000.00	-851.31	78.7%
6013-07 · Town Garage Electricity	3,836.47	6,808.00	-2,971.53	56.4%
6013-08 · Town Garage Oil	5,448.57	5,238.00	210.57	104.0%
6013-09 · Town Garage Telephone	1,048.27	1,500.00	-451.73	69.9%
6013-10 · Comm Center Electricity	996.26	1,466.00	-469.74	68.0%
6013-11 · Comm. Center Oil	1,482.81	2,619.00	-1,136.19	56.6%
6013-12 · Street Lights	255.03	551.00	-295.97	46.3%
6013-13 · Fire Dept. Oil	4,873.53	5,238.00	-364.47	93.0%
6013-14 · Comm. Center Water	343.50	600.00	-256.50	57.3%
6013-15 · Community Center Cleaning	800.00	2,150.00	-1,350.00	37.2%
6013-16 · Community Center Alarm	1,267.89	1,200.00	67.89	105.7%
6013-17 · Comm. Center Supplies / Maint.	1,250.00	1,300.00	-50.00	96.2%
6013-19 · Comm. Center Elevator Maint.	0.00	632.00	-632.00	0.0%
6014-00 · Employee Simple IRA	6,091.08	9,500.00	-3,408.92	64.1%

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6015-00 · Health Insurance	59,942.65	85,536.00	-25,593.35	70.1%
6016-02 · Public Education Green Energy	-204.20	2,500.00	-2,704.20	-8.2%
<b>Total 6013-00 · Utilities</b>	<b>104,151.95</b>	<b>150,970.00</b>	<b>-46,818.05</b>	<b>69.0%</b>
<b>Total 6000 · Administration</b>	<b>356,480.81</b>	<b>540,483.00</b>	<b>-184,002.19</b>	<b>66.0%</b>
<b>6100 · Public Safety</b>				
6100-00 · Fire Marshal Sup/ Deputy/ Train	0.00	1,500.00	-1,500.00	0.0%
6100-01 · Fire Marshal Salary	6,248.86	9,557.00	-3,308.14	65.4%
6100-02 · Fire Department	71,475.00	71,475.00	0.00	100.0%
6100-03 · Ambulance	45,327.10	53,600.00	-8,272.90	84.6%
6100-04 · 911 Dues	4,917.50	4,918.00	-0.50	100.0%
6100-05 · Paramedic	460.50	4,850.00	-4,389.50	9.5%
6100-06 · Building Inspector Salary	13,532.00	20,696.00	-7,164.00	65.4%
6100-07 · Building Inspector Mileage	0.00	1,200.00	-1,200.00	0.0%
6100-08 · Building Inspector Sup/Expenses	466.23	1,390.00	-923.77	33.5%
6100-09 · Building Inspector Training	287.00	300.00	-13.00	95.7%
6100-10 · Building Inspector Clerk	5,530.64	7,800.00	-2,269.36	70.9%
6100-11 · Fire Dept. Volunteer Incentive	50,000.00	50,000.00	0.00	100.0%
6100-12 · Burning Permits	0.00	200.00	-200.00	0.0%
6100-13 · D.O.T. Physicals	842.00	842.00	0.00	100.0%
6100-14 · FD Incentive Admin Fee	3,400.00	3,400.00	0.00	100.0%
6100-15 · Emergency Management Coord.	0.00	2,708.00	-2,708.00	0.0%
<b>Total 6100 · Public Safety</b>	<b>202,486.83</b>	<b>234,436.00</b>	<b>-31,949.17</b>	<b>86.4%</b>
<b>6200 · Public Works</b>				
6201-01 · Road Maintenance	31,736.52	65,000.00	-33,263.48	48.8%
6201-02 · Road Maintenance - Payroll	110,579.73	179,423.00	-68,843.27	61.6%
6201-03 · Road Maintenance - Payroll / OT	4,891.63	29,184.00	-24,292.37	16.8%
6201-04 · Gasoline	1,560.93	2,993.00	-1,432.07	52.2%
6201-05 · Diesel	12,247.75	27,493.00	-15,245.25	44.5%
6201-06 · Safety	731.12	2,000.00	-1,268.88	36.6%
6201-07 · Town Garage and Generator Maint	2,218.40	5,000.00	-2,781.60	44.4%
6201-08 · Training & Testing	0.00	1,000.00	-1,000.00	0.0%
6201-09 · Equipment Maintenance	6,942.92	14,500.00	-7,557.08	47.9%
6202-00 · LOCIP Expenses	0.00	28,602.00	-28,602.00	0.0%
6203 · Salt Storage	5,500.00	5,500.00	0.00	100.0%
6206 · Small Tools	687.02	2,000.00	-1,312.98	34.4%
6207 · Signs	900.00	1,000.00	-100.00	90.0%
6208 · Tree Removal	0.00	30,000.00	-30,000.00	0.0%
<b>Total 6200 · Public Works</b>	<b>177,996.02</b>	<b>393,695.00</b>	<b>-215,698.98</b>	<b>45.2%</b>
<b>6250-00 · Road Paving.</b>	<b>106,212.60</b>	<b>220,000.00</b>	<b>-113,787.40</b>	<b>48.3%</b>
<b>6300 · Sanitation</b>				
6300-00 · Sanitation - Transfer Station	7,428.11	9,975.00	-2,546.89	74.5%
6300-01 · Sanitation - Payroll	19,203.21	31,176.00	-11,972.79	61.6%
6300-02 · Sanitation DEP permit / audit	1,988.75	2,700.00	-711.25	73.7%
6300-03 · Sanitation - Tipping Fees	34,784.26	57,304.00	-22,519.74	60.7%
6300-04 · Sanitation - Trucking	16,890.12	24,931.00	-8,040.88	67.7%
6300-05 · Transfer Station Lease	9,145.00	19,239.00	-10,094.00	47.5%
6300-06 · Sanitation - MIDNEROC	299.24	1,598.00	-1,298.76	18.7%
<b>Total 6300 · Sanitation</b>	<b>89,738.69</b>	<b>146,923.00</b>	<b>-57,184.31</b>	<b>61.1%</b>

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<b>6400 · Health &amp; Welfare</b>				
6400-00 · Public Health Nurse	500.00	500.00	0.00	100.0%
6401-00 · NDDH Health District	12,967.50	12,968.00	-0.50	100.0%
6402-00 · TVCCA	660.00	660.00	0.00	100.0%
6403-00 · United Services	1,245.00	1,245.00	0.00	100.0%
6404-00 · Access Agency	1,000.00	1,000.00	0.00	100.0%
6405-00 · Volunteer Transportation	0.00	10.00	-10.00	0.0%
6407-00 · Sexual Assault Crisis Center	500.00	500.00	0.00	100.0%
6409-00 · No Freeze Shelter	200.00	200.00	0.00	100.0%
6410-00 · Elderly Service Provider	750.00	1,500.00	-750.00	50.0%
6413-00 · Social / Veterans Advocate	1,123.85	1,124.00	-0.15	100.0%
<b>Total 6400 · Health &amp; Welfare</b>	<b>18,946.35</b>	<b>19,707.00</b>	<b>-760.65</b>	<b>96.1%</b>
<b>6600 · Education</b>				
6600-00 · PHHS	1,146,325.76	1,560,701.00	-414,375.24	73.4%
6601-00 · Hampton Elementary School	1,337,551.92	2,049,382.00	-711,830.08	65.3%
<b>Total 6600 · Education</b>	<b>2,483,877.68</b>	<b>3,610,083.00</b>	<b>-1,126,205.32</b>	<b>68.8%</b>
<b>6700 · Library</b>	<b>34,680.00</b>	<b>34,680.00</b>	<b>0.00</b>	<b>100.0%</b>
<b>6800 · Social Security Town Share</b>	<b>19,750.51</b>	<b>34,320.00</b>	<b>-14,569.49</b>	<b>57.5%</b>
<b>6900 · Insurance &amp; Bonds</b>	<b>28,815.83</b>	<b>35,500.00</b>	<b>-6,684.17</b>	<b>81.2%</b>
<b>7000 · Contingency</b>	<b>0.00</b>	<b>20,000.00</b>	<b>-20,000.00</b>	<b>0.0%</b>
<b>7100 · Miscellaneous Expenses</b>				
7100-01 · Memorial Day Parade	0.00	450.00	-450.00	0.0%
7100-02 · Organization Dues	1,053.00	1,053.00	0.00	100.0%
7100-04 · NECCOG Transit Services	2,165.67	2,166.00	-0.33	100.0%
7100-05 · Walking Weekend	250.00	250.00	0.00	100.0%
7100-06 · Fall Fest	250.00	0.00	250.00	100.0%
7100-08 · Probate Court	658.00	658.00	0.00	100.0%
7100-10 · Eastern CT Conservation	300.00	300.00	0.00	100.0%
7100-13 · NECCOG	1,901.90	1,902.00	-0.10	100.0%
7100-14 · Air Line Trail Maintenance	250.00	250.00	0.00	100.0%
7100-15 · Hampton Agricultural Commission	0.00	200.00	-200.00	0.0%
7100-16 · Unemployment Compensation	0.00	500.00	-500.00	0.0%
<b>Total 7100 · Miscellaneous Expenses</b>	<b>6,828.57</b>	<b>7,729.00</b>	<b>-900.43</b>	<b>88.3%</b>
<b>7500-00 · Capital &amp; Non-Recurring</b>	<b>15,751.00</b>	<b>15,751.00</b>	<b>0.00</b>	<b>100.0%</b>
<b>7600 · Dog Fund</b>				
7603 · Dog Tags, Forms	0.00	75.00	-75.00	0.0%
7604 · Dog Pound Rent / NECCOG	5,705.70	5,706.00	-0.30	100.0%
7606 · Dog Fund State Fees	0.00	1,500.00	-1,500.00	0.0%
<b>Total 7600 · Dog Fund</b>	<b>5,705.70</b>	<b>7,281.00</b>	<b>-1,575.30</b>	<b>78.4%</b>
<b>Total Expense</b>	<b>3,547,270.59</b>	<b>5,320,588.00</b>	<b>-1,773,317.41</b>	<b>66.7%</b>
<b>Net Income</b>	<b>734,579.05</b>	<b>0.00</b>	<b>734,579.05</b>	<b>100.0%</b>