

**Town of Hampton**  
**Budget vs. Actual**  
 July 2020 through June 2021

	<u>Jul '20 - Jun ...</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>				
5000 · Taxes	3,979,368.30	3,813,108.00	166,260.30	104.4%
<b>5100 · Intergovernmental Revenues</b>				
5100-02 · Pilot State Property	12,327.00	12,327.00	0.00	100.0%
5100-03 · Pequot / Mohegan Fund	8,881.00	8,881.00	0.00	100.0%
5100-04 · Town Aid Roads	188,501.32	188,327.00	174.32	100.1%
5100-05 · State Document Preservation	5,500.00	5,500.00	0.00	100.0%
5100-07 · LOCIP	0.00	28,554.00	-28,554.00	0.0%
5100-08 · Educational Cost Sharing	1,058,408.00	1,058,408.00	0.00	100.0%
5100-13 · Other State Grants	31,440.01	28,585.00	2,855.01	110.0%
5100-16 · Tax Relief for Disabled	394.52	516.00	-121.48	76.5%
5100-20 · Tax Relief for Veterans	325.64	381.00	-55.36	85.5%
<b>Total 5100 · Intergovernmental Revenues</b>	<b>1,305,777.49</b>	<b>1,331,479.00</b>	<b>-25,701.51</b>	<b>98.1%</b>
<b>5200 · Other Revenues</b>				
5200-01 · Interest Income	1,977.10	12,000.00	-10,022.90	16.5%
5200-02 · Donations	2,780.00			
5300-00 · Miscellaneous	2,765.09	4,000.00	-1,234.91	69.1%
5300-01 · Rental Income	10,100.00	17,700.00	-7,600.00	57.1%
5400-01 · Recording Fees	15,067.00	8,000.00	7,067.00	188.3%
5400-02 · Photocopies	411.00	2,000.00	-1,589.00	20.6%
5400-03 · P & Z Permits , Books	2,085.00	1,000.00	1,085.00	208.5%
5400-04 · Inland Wetland Permits	700.00	500.00	200.00	140.0%
5400-05 · Building Permits	46,705.56	10,000.00	36,705.56	467.1%
5400-06 · Conveyance Tax Open Space Pen.	27,004.37	10,000.00	17,004.37	270.0%
5400-07 · Miscellaneous Permits	6,248.00	1,200.00	5,048.00	520.7%
5400-08 · Marriage Licenses	1,168.00	1,500.00	-332.00	77.9%
5400-09 · Dog Licensing	150.00	250.00	-100.00	60.0%
5400-11 · Telecomm. Property Tax	3,957.59	3,000.00	957.59	131.9%
<b>5500-00 · Dog Fund Acct.</b>				
5500 · Dog Licenses Spayed & Neutered	575.00			
5501 · Dog Licenses State Surcharge 6.	150.00			
5502 · State Surcharge 2.00	230.00			
5503 · Dog License Penalties	10.00			
5504 · Dog Licenses Male & Female	300.00			

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5505 · Dog Kennel Licenses	242.00			
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>1,507.00</b>	<b>1,100.00</b>	<b>407.00</b>	<b>137.0%</b>
5600-00 · Agricultural Commission	0.00	331.00	-331.00	0.0%
5850-01 · Community Center Revenue	0.00	750.00	-750.00	0.0%
5850-04 · Transfer Station Disposal Fees	5,708.00	4,000.00	1,708.00	142.7%
5850-06 · Scotland Share Transfer Station	19,756.62	8,000.00	11,756.62	247.0%
5850-07 · Sale of Equipment & Recyclables	1,040.31	3,000.00	-1,959.69	34.7%
5850-09 · Transfer Station Permits	13,179.00	11,000.00	2,179.00	119.8%
<b>Total 5200 · Other Revenues</b>	<b>162,309.64</b>	<b>99,331.00</b>	<b>62,978.64</b>	<b>163.4%</b>
5910 · Transfers In	97,000.00	97,000.00	0.00	100.0%
5999-00 · Use of Fund Balance	0.00	155,230.52	-155,230.52	0.0%
<b>Total Income</b>	<b>5,544,455.43</b>	<b>5,496,148.52</b>	<b>48,306.91</b>	<b>100.9%</b>
<b>Gross Profit</b>	<b>5,544,455.43</b>	<b>5,496,148.52</b>	<b>48,306.91</b>	<b>100.9%</b>
<b>Expense</b>				
<b>6000 · Administration</b>				
<b>6000-00 · Selectmen's Office</b>				
6000-01 · First Selectman	37,359.00	37,359.00	0.00	100.0%
6000-02 · Second Selectman	4,060.00	4,060.00	0.00	100.0%
6000-03 · Third Selectman	4,060.00	4,060.00	0.00	100.0%
6000-04 · Administrative Assistant	16,370.68	20,186.00	-3,815.32	81.1%
6000-05 · Selectman Mileage	0.00	750.00	-750.00	0.0%
6000-06 · Selectman Supplies & Training	261.28	700.00	-438.72	37.3%
6000-07 · Selectman Computer Support	5,308.27	7,681.00	-2,372.73	69.1%
<b>Total 6000-00 · Selectmen's Office</b>	<b>67,419.23</b>	<b>74,796.00</b>	<b>-7,376.77</b>	<b>90.1%</b>

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<b>6001 · Tax Collector</b>				
6001-03 · Tax Collector Equip. Supplies	931.31	1,000.00	-68.69	93.1%
6001-05 · Tax Collector Contract Service	17,136.00	17,136.00	0.00	100.0%
6001-06 · Tax Collector Computer Support	6,788.04	7,986.00	-1,197.96	85.0%
6001-07 · Tax Collector Professional	70.00	600.00	-530.00	11.7%
6001-08 · Tax Collector Postage - Legal	2,630.26	3,500.00	-869.74	75.2%
6001-12 · Tax Collector Miscellaneous	866.50	1,000.00	-133.50	86.7%
<b>Total 6001 · Tax Collector</b>	<b>28,422.11</b>	<b>31,222.00</b>	<b>-2,799.89</b>	<b>91.0%</b>
<b>6002 · Board of Assessment Appeals</b>				
6002-01 · Bd. of Assessment Appeals	136.13	250.00	-113.87	54.5%
<b>Total 6002 · Board of Assessment Appeals</b>	<b>136.13</b>	<b>250.00</b>	<b>-113.87</b>	<b>54.5%</b>
<b>6003 · Town Clerk</b>				
6003-01 · Town Clerk Salary	26,416.00	26,416.00	0.00	100.0%
6003-02 · Town Clerk Land Records	11,370.82	10,625.00	745.82	107.0%
6003-03 · Town Clerk Assistant	2,606.66	2,500.00	106.66	104.3%
6003-05 · Town Clerk Mailing Costs	93.65	390.00	-296.35	24.0%
6003-06 · Town Clerk Mileage	316.28	450.00	-133.72	70.3%
6003-07 · Town Clerk Professional	210.00	210.00	0.00	100.0%
6003-08 · Town Clerk Conference & Educ.	502.08	1,150.00	-647.92	43.7%
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00	0.0%
6003-10 · Town Clerk Legal Notices	2,214.30	4,350.00	-2,135.70	50.9%
6003-11 · General Office Supplies	3,503.45	5,000.00	-1,496.55	70.1%
6003-12 · Record Management Projects	5,500.00	5,500.00	0.00	100.0%
<b>Total 6003 · Town Clerk</b>	<b>52,733.24</b>	<b>56,641.00</b>	<b>-3,907.76</b>	<b>93.1%</b>
<b>6004 · Town Counsel</b>	<b>768.00</b>	<b>3,000.00</b>	<b>-2,232.00</b>	<b>25.6%</b>
<b>6005 · Treasurer</b>				
6005-01 · Treasurer Salary	22,429.00	22,429.00	0.00	100.0%
6005-02 · Treasurer Computer / Supplies	377.14	900.00	-522.86	41.9%
6005-03 · Treasurer Mileage	548.68	520.00	28.68	105.5%
6005-04 · Treasurer Computer Support	2,426.00	2,426.00	0.00	100.0%
6005-05 · Treasurer Professional Expense	65.00	65.00	0.00	100.0%

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6005-06 · Treasurer Postage	440.00	550.00	-110.00	80.0%
6005-07 · Treasurer Payroll / Bank Fees	1,884.63	2,510.00	-625.37	75.1%
<b>Total 6005 · Treasurer</b>	<b>28,170.45</b>	<b>29,400.00</b>	<b>-1,229.55</b>	<b>95.8%</b>
<b>6006 · Assessor</b>				
6006-01 · Assessor Salary	26,670.00	26,670.00	0.00	100.0%
6006-02 · Assessor Clerk	0.00	1,980.00	-1,980.00	0.0%
6006-03 · Assessor Mileage	26.66	330.00	-303.34	8.1%
6006-04 · Assessor Education	180.00	455.00	-275.00	39.6%
6006-05 · Assessor Prof Expense	940.00	940.00	0.00	100.0%
6006-06 · Assessor Computer Support	8,901.00	9,115.00	-214.00	97.7%
6006-10 · Assessor Office Supp. Postage	520.60	560.00	-39.40	93.0%
6006-11 · Assessor Web Hosting	2,079.00	2,079.00	0.00	100.0%
<b>Total 6006 · Assessor</b>	<b>39,317.26</b>	<b>42,129.00</b>	<b>-2,811.74</b>	<b>93.3%</b>
<b>6007 · Town Hall</b>				
6007-01 · Town Hall Photocopier / Scanner	4,815.07	4,700.00	115.07	102.4%
6007-02 · Town Hall Water	1,807.91	1,628.00	179.91	111.1%
6007-03 · Town Hall & Generator Maint.	22,195.87	21,161.00	1,034.87	104.9%
6007-04 · Town Hall Fire Extinguisher	800.00	810.00	-10.00	98.8%
<b>Total 6007 · Town Hall</b>	<b>29,618.85</b>	<b>28,299.00</b>	<b>1,319.85</b>	<b>104.7%</b>
6008-01 · Conservation Commission	164.93	250.00	-85.07	66.0%
<b>6009 · Election</b>				
6009-01 · Election / Registrars Pay	13,789.00	13,831.00	-42.00	99.7%
6009-02 · Election / Other Workers Pay	13,256.53	10,495.00	2,761.53	126.3%
6009-03 · Election Training/Mileage	1,050.81	1,007.00	43.81	104.4%
6009-04 · Election Postage & Supplies	821.20	790.00	31.20	103.9%
6009-05 · Election Cards, Ballots, Maint.	2,124.00	3,406.00	-1,282.00	62.4%
6009-06 · Election HAVA Expenses	1,014.30	1,366.00	-351.70	74.3%
6009-07 · Election Canvass	93.00	150.00	-57.00	62.0%
<b>Total 6009 · Election</b>	<b>32,148.84</b>	<b>31,045.00</b>	<b>1,103.84</b>	<b>103.6%</b>

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<b>6010 · P &amp; Z</b>				
6010-00 · Planning & Zoning Clerk	4,057.48	3,229.00	828.48	125.7%
6010-01 · P & Z Enforcement Officer	6,675.12	7,679.00	-1,003.88	86.9%
6010-02 · Planning & Zoning Legal Notices	1,465.11	1,500.00	-34.89	97.7%
6010-03 · Planning & Zoning Mileage	0.00	150.00	-150.00	0.0%
6010-04 · DEP Land Use Fees	638.00	180.00	458.00	354.4%
6010-05 · GIS Services Digitized Mapping	1,333.85	1,334.00	-0.15	100.0%
6010-06 · Planning & Zoning Training	160.00	250.00	-90.00	64.0%
6010-07 · Planning & Zoning Supplies	159.99	500.00	-340.01	32.0%
6010-08 · Planning & Zoning Legal/Eng.	0.00	592.00	-592.00	0.0%
6010-09 · Planning & Zoning Planning Se...	24,999.12	25,000.00	-0.88	100.0%
<b>Total 6010 · P &amp; Z</b>	<b>39,488.67</b>	<b>40,414.00</b>	<b>-925.33</b>	<b>97.7%</b>
<b>6011 · I &amp; W</b>				
6011-00 · Inland Wetlands Clerk	1,004.56	1,484.00	-479.44	67.7%
6011-01 · I & W Enforcement Officer	2,803.00	2,803.00	0.00	100.0%
6011-02 · Inland Wetland Legal Notices	139.91	300.00	-160.09	46.6%
6011-03 · Inland Wetland Mileage	0.00	371.00	-371.00	0.0%
6011-04 · DEP Land Use Fees	174.00	180.00	-6.00	96.7%
6011-05 · Inland Wetlands Supplies	31.66	150.00	-118.34	21.1%
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>4,153.13</b>	<b>5,478.00</b>	<b>-1,324.87</b>	<b>75.8%</b>
<b>6012 · Audit</b>				
6012-00 · Auditor/ Fixed Asset Tracking	12,250.00	14,000.00	-1,750.00	87.5%
6012-01 · Board of Finance Administration	3,288.18	2,825.00	463.18	116.4%
6012-02 · Board of Finance - Legal	750.50	3,000.00	-2,249.50	25.0%
<b>Total 6012 · Audit</b>	<b>16,288.68</b>	<b>19,825.00</b>	<b>-3,536.32</b>	<b>82.2%</b>

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<b>6013-00 · Utilities</b>				
6013-01 · Transfer Station Electricity	1,338.85	1,425.00	-86.15	94.0%
6013-03 · Town Hall Electricity	5,856.07	7,125.00	-1,268.93	82.2%
6013-04 · Town Hall Oil / Propane	5,905.74	8,075.00	-2,169.26	73.1%
6013-05 · Town Hall Cable	1,719.75	1,700.00	19.75	101.2%
6013-06 · Town Hall Telephone	3,744.09	4,000.00	-255.91	93.6%
6013-07 · Town Garage Electricity	5,838.17	6,175.00	-336.83	94.5%
6013-08 · Town Garage Oil	3,223.28	4,750.00	-1,526.72	67.9%
6013-09 · Town Garage Telephone	1,213.27	1,300.00	-86.73	93.3%
6013-10 · Comm Center Electricity	961.04	1,330.00	-368.96	72.3%
6013-11 · Comm. Center Oil	1,328.92	1,900.00	-571.08	69.9%
6013-12 · Street Lights	354.12	500.00	-145.88	70.8%
6013-13 · Fire Dept. Oil	3,829.16	4,750.00	-920.84	80.6%
6013-14 · Comm. Center Water	300.00	600.00	-300.00	50.0%
6013-15 · Community Center Cleaning	525.00	1,980.00	-1,455.00	26.5%
6013-16 · Community Center Alarm	695.00	1,200.00	-505.00	57.9%
6013-17 · Comm. Center Supplies / Maint.	1,319.22	1,245.00	74.22	106.0%
6013-19 · Comm. Center Elevator Maint.	0.00	632.00	-632.00	0.0%
6014-00 · Employee Simple IRA	8,363.07	8,800.00	-436.93	95.0%
6015-00 · Health Insurance	87,486.90	95,308.00	-7,821.10	91.8%
6016-02 · Public Education Green Energy	2,454.23	2,500.00	-45.77	98.2%
<b>Total 6013-00 · Utilities</b>	<b>136,455.88</b>	<b>155,295.00</b>	<b>-18,839.12</b>	<b>87.9%</b>
<b>Total 6000 · Administration</b>	<b>475,285.40</b>	<b>518,044.00</b>	<b>-42,758.60</b>	<b>91.7%</b>
<b>6100 · Public Safety</b>				
6100-00 · Fire Marshal Sup/ Deputy/ Train	440.00	1,500.00	-1,060.00	29.3%
6100-01 · Fire Marshal Salary	9,009.00	9,009.00	0.00	100.0%
6100-02 · Fire Department	105,149.00	105,149.00	0.00	100.0%
6100-03 · Ambulance	38,700.00	51,600.00	-12,900.00	75.0%
6100-04 · 911 Dues	5,187.57	5,188.00	-0.43	100.0%
6100-05 · Paramedic	2,802.50	2,850.00	-47.50	98.3%
6100-06 · Building Inspector Salary	19,510.00	19,510.00	0.00	100.0%
6100-07 · Building Inspector Mileage	240.80	1,200.00	-959.20	20.1%
6100-08 · Building Inspector Sup/Expenses	1,146.33	1,390.00	-243.67	82.5%
6100-09 · Building Inspector Training	145.00	300.00	-155.00	48.3%
6100-10 · Building Inspector Clerk	11,809.64	10,367.00	1,442.64	113.9%

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6100-11 · Fire Dept. Volunteer Incentive	25,000.00	25,000.00	0.00	100.0%
6100-12 · Burning Permits	0.00	133.00	-133.00	0.0%
6100-13 · D.O.T. Physicals	506.00	550.00	-44.00	92.0%
<b>Total 6100 · Public Safety</b>	<b>219,645.84</b>	<b>233,746.00</b>	<b>-14,100.16</b>	<b>94.0%</b>
<b>6200 · Public Works</b>				
6201-01 · Road Maintenance	48,247.94	65,000.00	-16,752.06	74.2%
6201-02 · Road Maintenance - Payroll	160,161.30	169,139.00	-8,977.70	94.7%
6201-03 · Road Maintenance - Payroll / OT	12,948.80	27,371.00	-14,422.20	47.3%
6201-04 · Gasoline	1,569.07	2,850.00	-1,280.93	55.1%
6201-05 · Diesel	11,253.89	24,738.00	-13,484.11	45.5%
6201-06 · Safety	948.67	2,000.00	-1,051.33	47.4%
6201-07 · Town Garage and Generator Maint	3,666.79	2,340.00	1,326.79	156.7%
6201-08 · Training & Testing	450.00	1,000.00	-550.00	45.0%
6201-09 · Equipment Maintenance	11,712.97	14,500.00	-2,787.03	80.8%
6202-00 · LOCIP Expenses	9,982.00	28,554.00	-18,572.00	35.0%
6203 · Salt Storage	5,500.00	5,500.00	0.00	100.0%
6206 · Small Tools	900.96	2,000.00	-1,099.04	45.0%
6207 · Signs	975.00	1,000.00	-25.00	97.5%
6208 · Tree Removal	2,000.00	30,000.00	-28,000.00	6.7%
<b>Total 6200 · Public Works</b>	<b>270,317.39</b>	<b>375,992.00</b>	<b>-105,674.61</b>	<b>71.9%</b>
6250-00 · Road Paving.	220,000.00	220,000.00	0.00	100.0%
<b>6300 · Sanitation</b>				
6300-00 · Sanitation - Transfer Station	11,594.14	11,435.00	159.14	101.4%
6300-01 · Sanitation - Payroll	28,606.11	28,854.00	-247.89	99.1%
6300-02 · Sanitation DEP permit / audit	1,898.59	2,700.00	-801.41	70.3%
6300-03 · Sanitation - Tipping Fees	52,754.76	51,975.00	779.76	101.5%
6300-04 · Sanitation - Trucking	20,934.68	21,200.00	-265.32	98.7%
6300-05 · Transfer Station Lease	16,824.00	17,082.00	-258.00	98.5%
6300-06 · Sanitation - MIDNEROC	1,851.40	1,853.00	-1.60	99.9%
<b>Total 6300 · Sanitation</b>	<b>134,463.68</b>	<b>135,099.00</b>	<b>-635.32</b>	<b>99.5%</b>

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<b>6400 · Health &amp; Welfare</b>				
6400-00 · Public Health Nurse	0.00	1,000.00	-1,000.00	0.0%
6401-00 · NDDH Health District	10,564.75	10,655.00	-90.25	99.2%
6402-00 · TVCCA	600.00	600.00	0.00	100.0%
6403-00 · United Services	1,304.00	1,304.00	0.00	100.0%
6404-00 · Access Agency	0.00	1,000.00	-1,000.00	0.0%
6405-00 · Volunteer Transportation	0.00	10.00	-10.00	0.0%
6406-00 · Senior Citizens	4,000.00	4,000.00	0.00	100.0%
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	1,000.00	1,000.00	0.00	100.0%
6413-00 · Social / Veterans Advocate	1,204.45	1,204.00	0.45	100.0%
<b>Total 6400 · Health &amp; Welfare</b>	<b>19,373.20</b>	<b>21,473.00</b>	<b>-2,099.80</b>	<b>90.2%</b>
<b>6500-00 · Recreation Commission</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>0.00</b>	<b>100.0%</b>
<b>6600 · Education</b>				
6600-00 · PHHS	1,412,294.00	1,512,507.00	-100,213.00	93.4%
6601-00 · Hampton Elementary School	1,836,003.67	2,104,318.00	-268,314.33	87.2%
<b>Total 6600 · Education</b>	<b>3,248,297.67</b>	<b>3,616,825.00</b>	<b>-368,527.33</b>	<b>89.8%</b>
<b>66900 · Reconciliation Discrepancies</b>	<b>183.85</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>29,179.86</b>	<b>35,512.00</b>	<b>-6,332.14</b>	<b>82.2%</b>
<b>6900 · Insurance &amp; Bonds</b>	<b>32,622.63</b>	<b>35,230.00</b>	<b>-2,607.37</b>	<b>92.6%</b>
<b>7000 · Contingency</b>	<b>3,000.00</b>	<b>6,061.00</b>	<b>-3,061.00</b>	<b>49.5%</b>
<b>7100 · Miscellaneous Expenses</b>				
7100-01 · Memorial Day Parade	492.00	428.00	64.00	115.0%
7100-02 · Organization Dues	1,053.00	1,053.00	0.00	100.0%
7100-04 · NECCOG Transit Services	2,148.55	2,149.00	-0.45	100.0%
7100-05 · Walking Weekend	250.00	250.00	0.00	100.0%
7100-06 · Fall Fest	0.00	100.00	-100.00	0.0%
7100-08 · Probate Court	622.00	622.00	0.00	100.0%
7100-10 · Eastern CT Conservation	300.00	300.00	0.00	100.0%
7100-13 · NECCOG	1,760.35	1,760.00	0.35	100.0%
7100-14 · Air Line Trail Maintenance	250.00	250.00	0.00	100.0%



**Town of Hampton**  
**Budget vs. Actual**  
 July 2020 through June 2021

	<u>Jul '20 - Jun ...</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
7100-15 · Hampton Agricultural Commission	0.00	200.00	-200.00	0.0%
7100-16 · Unemployment Compensation	630.43	1,000.00	-369.57	63.0%
<b>Total 7100 · Miscellaneous Expenses</b>	<u>7,506.33</u>	<u>8,112.00</u>	<u>-605.67</u>	<u>92.5%</u>
7200 · Covid Related Expenses	7,042.83	24,080.00	-17,037.17	29.2%
7500-00 · Capital & Non-Recurring	15,752.00	15,752.00	0.00	100.0%
7500-15 · Transfer Out- Miscellaneous	107,230.52	107,230.52	0.00	100.0%
<b>7600 · Dog Fund</b>				
7603 · Dog Tags, Forms	18.50	75.00	-56.50	24.7%
7604 · Dog Pound Rent / NECCOG	5,836.95	5,837.00	-0.05	100.0%
7606 · Dog Fund State Fees	0.00	1,500.00	-1,500.00	0.0%
<b>Total 7600 · Dog Fund</b>	<u>5,855.45</u>	<u>7,412.00</u>	<u>-1,556.55</u>	<u>79.0%</u>
<b>Total Expense</b>	<u>4,834,336.65</u>	<u>5,399,148.52</u>	<u>-564,811.87</u>	<u>89.5%</u>
<b>Net Income</b>	<u><u>710,118.78</u></u>	<u><u>97,000.00</u></u>	<u><u>613,118.78</u></u>	<u><u>732.1%</u></u>