

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

	<u>Jul '20 - May...</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
<b>Income</b>				
5000 · Taxes	3,893,816.57	3,813,108.00	80,708.57	102.1%
5100 · Intergovernmental Revenues				
5100-02 · Pilot State Property	12,327.00	12,327.00	0.00	100.0%
5100-03 · Pequot / Mohegan Fund	5,920.66	8,881.00	-2,960.34	66.7%
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>1,302,817.15</b>	<b>1,331,479.00</b>	<b>-28,661.85</b>	<b>97.8%</b>
5200 · Other Revenues				
5200-01 · Interest Income	1,865.52	12,000.00	-10,134.48	15.5%
5200-02 · Donations	2,780.00			
5300-00 · Miscellaneous	2,765.09	4,000.00	-1,234.91	69.1%
5300-01 · Rental Income	6,000.00	17,700.00	-11,700.00	33.9%
5400-01 · Recording Fees	12,705.00	8,000.00	4,705.00	158.8%
5400-02 · Photocopies	318.00	2,000.00	-1,682.00	15.9%
5400-03 · P & Z Permits , Books	970.00	1,000.00	-30.00	97.0%
5400-04 · Inland Wetland Permits	700.00	500.00	200.00	140.0%
5400-05 · Building Permits	44,516.36	10,000.00	34,516.36	445.2%
5400-06 · Conveyance Tax Open Space P...	22,961.12	10,000.00	12,961.12	229.6%
5400-07 · Miscellaneous Permits	5,482.00	1,200.00	4,282.00	456.8%
5400-08 · Marriage Licenses	720.00	1,500.00	-780.00	48.0%
5400-09 · Dog Licensing	54.00	250.00	-196.00	21.6%
5400-11 · Telecomm. Property Tax	3,957.59	3,000.00	957.59	131.9%
5500-00 · Dog Fund Acct.				
5500 · Dog Licenses Spayed & Neutered	180.00			
5501 · Dog Licenses State Surcharge 6.	84.00			
5502 · State Surcharge 2.00	72.00			
5503 · Dog License Penalties	10.00			
5504 · Dog Licenses Male & Female	168.00			
5505 · Dog Kennel Licenses	98.00			
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>612.00</b>	<b>1,100.00</b>	<b>-488.00</b>	<b>55.6%</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	4,560.00	4,000.00	560.00	114.0%
5850-06 · Scotland Share Transfer Station	18,117.03	8,000.00	10,117.03	226.5%
5850-07 · Sale of Equipment & Recyclables	1,040.31	3,000.00	-1,959.69	34.7%
5850-09 · Transfer Station Permits	12,954.00	11,000.00	1,954.00	117.8%
<b>Total 5200 · Other Revenues</b>	<b>143,078.02</b>	<b>99,331.00</b>	<b>43,747.02</b>	<b>144.0%</b>

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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>5,436,711.74</b>	<b>5,496,148.52</b>	<b>-59,436.78</b>	<b>98.9%</b>
<b>Gross Profit</b>	<b>5,436,711.74</b>	<b>5,496,148.52</b>	<b>-59,436.78</b>	<b>98.9%</b>
<b>Expense</b>				
<b>6000 · Administration</b>				
<b>6000-00 · Selectmen's Office</b>				
6000-01 · First Selectman	34,485.12	37,359.00	-2,873.88	92.3%
6000-02 · Second Selectman	3,747.60	4,060.00	-312.40	92.3%
6000-03 · Third Selectman	3,747.60	4,060.00	-312.40	92.3%
6000-04 · Administrative Assistant	14,355.11	20,186.00	-5,830.89	71.1%
6000-05 · Selectman Mileage	0.00	750.00	-750.00	0.0%
6000-06 · Selectman Supplies & Training	253.58	700.00	-446.42	36.2%
6000-07 · Selectman Computer Support	5,224.27	7,681.00	-2,456.73	68.0%
<b>Total 6000-00 · Selectmen's Office</b>	<b>61,813.28</b>	<b>74,796.00</b>	<b>-12,982.72</b>	<b>82.6%</b>
<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 Supp...	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	840.83	1,000.00	-159.17	84.1%
<b>Total 6001 · Tax Collector</b>	<b>28,396.44</b>	<b>31,222.00</b>	<b>-2,825.56</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	24,384.00	26,416.00	-2,032.00	92.3%
6003-02 · Town Clerk Land Records	10,622.40	9,975.00	647.40	106.5%
6003-03 · Town Clerk Assistant	2,437.79	2,500.00	-62.21	97.5%
6003-05 · Town Clerk Mailing Costs	9.05	390.00	-380.95	2.3%
6003-06 · Town Clerk Mileage	268.68	450.00	-181.32	59.7%
6003-07 · Town Clerk Professional	210.00	210.00	0.00	100.0%
6003-08 · Town Clerk Conference & Ed...	370.11	1,150.00	-779.89	32.2%
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00	0.0%
6003-10 · Town Clerk Legal Notices	1,538.65	5,000.00	-3,461.35	30.8%
6003-11 · General Office Supplies	3,183.91	5,000.00	-1,816.09	63.7%
6003-12 · Record Management Projects	0.00	5,500.00	-5,500.00	0.0%
<b>Total 6003 · Town Clerk</b>	<b>43,024.59</b>	<b>56,641.00</b>	<b>-13,616.41</b>	<b>76.0%</b>
<b>6004 · Town Counsel</b>	<b>752.00</b>	<b>3,000.00</b>	<b>-2,248.00</b>	<b>25.1%</b>

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<b>6005 · Treasurer</b>				
6005-01 · Treasurer Salary	20,703.60	22,429.00	-1,725.40	92.3%
6005-02 · Treasurer Computer / Supplies	118.06	900.00	-781.94	13.1%
6005-03 · Treasurer Mileage	499.40	520.00	-20.60	96.0%
6005-04 · Treasurer Computer Support	2,426.00	2,426.00	0.00	100.0%
6005-05 · Treasurer Professional Expen...	65.00	65.00	0.00	100.0%
6005-06 · Treasurer Postage	440.00	550.00	-110.00	80.0%
6005-07 · Treasurer Payroll / Bank Fees	1,680.87	2,510.00	-829.13	67.0%
<b>Total 6005 · Treasurer</b>	<b>25,932.93</b>	<b>29,400.00</b>	<b>-3,467.07</b>	<b>88.2%</b>
<b>6006 · Assessor</b>				
6006-01 · Assessor Salary	24,618.48	26,670.00	-2,051.52	92.3%
6006-02 · Assessor Clerk	0.00	1,980.00	-1,980.00	0.0%
6006-03 · Assessor Mileage	0.00	330.00	-330.00	0.0%
6006-04 · Assessor Education	180.00	475.00	-295.00	37.9%
6006-05 · Assessor Prof Expense	940.00	920.00	20.00	102.2%
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>37,239.08</b>	<b>42,129.00</b>	<b>-4,889.92</b>	<b>88.4%</b>
<b>6007 · Town Hall</b>				
6007-01 · Town Hall Photocopier / Scan...	4,409.59	4,700.00	-290.41	93.8%
6007-02 · Town Hall Water	1,627.37	1,550.00	77.37	105.0%
6007-03 · Town Hall & Generator Maint.	21,160.35	19,900.00	1,260.35	106.3%
6007-04 · Town Hall Fire Extinguisher	800.00	810.00	-10.00	98.8%
<b>Total 6007 · Town Hall</b>	<b>27,997.31</b>	<b>26,960.00</b>	<b>1,037.31</b>	<b>103.8%</b>
6008-01 · Conservation Commission	93.23	250.00	-156.77	37.3%
<b>6009 · Election</b>				
6009-01 · Election / Registrars Pay	11,564.47	13,831.00	-2,266.53	83.6%
6009-02 · Election / Other Workers Pay	10,490.67	9,575.00	915.67	109.6%
6009-03 · Election Training/Mileage	935.45	1,007.00	-71.55	92.9%
6009-04 · Election Postage & Supplies	549.96	790.00	-240.04	69.6%
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>26,771.85</b>	<b>30,125.00</b>	<b>-3,353.15</b>	<b>88.9%</b>
<b>6010 · P &amp; Z</b>				
6010-00 · Planning & Zoning Clerk	3,226.97	2,729.00	497.97	118.2%
6010-01 · P & Z Enforcement Officer	5,577.84	7,679.00	-2,101.16	72.6%
6010-02 · Planning & Zoning Legal Noti...	837.36	2,000.00	-1,162.64	41.9%
6010-03 · Planning & Zoning Mileage	0.00	150.00	-150.00	0.0%
6010-04 · DEP Land Use Fees	0.00	180.00	-180.00	0.0%
6010-05 · GIS Services Digitized Mappi...	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%

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6010-08 · Planning & Zoning Legal/Eng.	0.00	592.00	-592.00	0.0%
6010-09 · Planning & Zoning Planning S...	22,915.80	25,000.00	-2,084.20	91.7%
<b>Total 6010 · P &amp; Z</b>	<b>34,211.81</b>	<b>40,414.00</b>	<b>-6,202.19</b>	<b>84.7%</b>
<b>6011 · I &amp; W</b>				
6011-00 · Inland Wetlands Clerk	969.92	1,484.00	-514.08	65.4%
6011-01 · I & W Enforcement Officer	2,587.44	2,803.00	-215.56	92.3%
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>3,902.93</b>	<b>5,478.00</b>	<b>-1,575.07</b>	<b>71.2%</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 Administrati...	2,582.16	2,825.00	-242.84	91.4%
6012-02 · Board of Finance - Legal	750.50	3,000.00	-2,249.50	25.0%
<b>Total 6012 · Audit</b>	<b>15,582.66</b>	<b>19,825.00</b>	<b>-4,242.34</b>	<b>78.6%</b>
<b>6013-00 · Utilities</b>				
6013-01 · Transfer Station Electricity	1,244.80	1,425.00	-180.20	87.4%
6013-03 · Town Hall Electricity	5,534.80	7,125.00	-1,590.20	77.7%
6013-04 · Town Hall Oil / Propane	5,905.74	8,075.00	-2,169.26	73.1%
6013-05 · Town Hall Cable	1,574.77	1,700.00	-125.23	92.6%
6013-06 · Town Hall Telephone	3,421.20	4,000.00	-578.80	85.5%
6013-07 · Town Garage Electricity	5,627.41	6,175.00	-547.59	91.1%
6013-08 · Town Garage Oil	3,223.28	4,750.00	-1,526.72	67.9%
6013-09 · Town Garage Telephone	1,102.57	1,300.00	-197.43	84.8%
6013-10 · Comm Center Electricity	869.31	1,330.00	-460.69	65.4%
6013-11 · Comm. Center Oil	1,328.92	1,900.00	-571.08	69.9%
6013-12 · Street Lights	325.89	500.00	-174.11	65.2%
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	2,150.00	-1,625.00	24.4%
6013-16 · Community Center Alarm	695.00	1,200.00	-505.00	57.9%
6013-17 · Comm. Center Supplies / Maint.	1,244.22	1,075.00	169.22	115.7%
6013-19 · Comm. Center Elevator Maint.	0.00	632.00	-632.00	0.0%
6014-00 · Employee Simple IRA	7,754.85	8,800.00	-1,045.15	88.1%
6015-00 · Health Insurance	91,062.98	95,308.00	-4,245.02	95.5%
6016-02 · Public Education Green Energy	1,563.80	2,500.00	-936.20	62.6%
<b>Total 6013-00 · Utilities</b>	<b>137,133.70</b>	<b>155,295.00</b>	<b>-18,161.30</b>	<b>88.3%</b>
<b>Total 6000 · Administration</b>	<b>442,987.94</b>	<b>515,785.00</b>	<b>-72,797.06</b>	<b>85.9%</b>

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<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	8,316.00	9,009.00	-693.00	92.3%
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	18,009.12	19,510.00	-1,500.88	92.3%
6100-07 · Building Inspector Mileage	0.00	1,200.00	-1,200.00	0.0%
6100-08 · Building Inspector Sup/Expenses	995.81	1,390.00	-394.19	71.6%
6100-09 · Building Inspector Training	246.75	300.00	-53.25	82.3%
6100-10 · Building Inspector Clerk	10,363.64	9,737.00	626.64	106.4%
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>215,276.39</b>	<b>233,116.00</b>	<b>-17,839.61</b>	<b>92.3%</b>
<b>6200 · Public Works</b>				
6201-01 · Road Maintenance	37,348.86	65,000.00	-27,651.14	57.5%
6201-02 · Road Maintenance - Payroll	142,952.90	169,139.00	-26,186.10	84.5%
6201-03 · Road Maintenance - Payroll / OT	12,932.14	27,511.00	-14,578.86	47.0%
6201-04 · Gasoline	1,569.07	2,850.00	-1,280.93	55.1%
6201-05 · Diesel	9,323.06	24,738.00	-15,414.94	37.7%
6201-06 · Safety	948.67	2,000.00	-1,051.33	47.4%
6201-07 · Town Garage and Generator Ma...	2,335.06	2,200.00	135.06	106.1%
6201-08 · Training & Testing	450.00	1,000.00	-550.00	45.0%
6201-09 · Equipment Maintenance	11,142.25	14,500.00	-3,357.75	76.8%
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	836.18	2,000.00	-1,163.82	41.8%
6207 · Signs	975.00	1,000.00	-25.00	97.5%
6208 · Tree Removal	0.00	30,000.00	-30,000.00	0.0%
<b>Total 6200 · Public Works</b>	<b>236,295.19</b>	<b>375,992.00</b>	<b>-139,696.81</b>	<b>62.8%</b>
6250-00 · Road Paving.	220,000.00	220,000.00	0.00	100.0%
<b>6300 · Sanitation</b>				
6300-00 · Sanitation - Transfer Station	11,432.22	11,200.00	232.22	102.1%
6300-01 · Sanitation - Payroll	25,678.86	29,389.00	-3,710.14	87.4%
6300-02 · Sanitation DEP permit / audit	1,898.59	2,700.00	-801.41	70.3%
6300-03 · Sanitation - Tipping Fees	45,759.19	51,975.00	-6,215.81	88.0%
6300-04 · Sanitation - Trucking	19,024.20	21,200.00	-2,175.80	89.7%
6300-05 · Transfer Station Lease	16,824.00	17,082.00	-258.00	98.5%
6300-06 · Sanitation - MIDNEROC	1,851.40	1,553.00	298.40	119.2%
<b>Total 6300 · Sanitation</b>	<b>122,468.46</b>	<b>135,099.00</b>	<b>-12,630.54</b>	<b>90.7%</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	500.00	1,000.00	-500.00	50.0%
6413-00 · Social / Veterans Advocate	1,204.45	1,204.00	0.45	100.0%
<b>Total 6400 · Health &amp; Welfare</b>	<b>18,873.20</b>	<b>21,473.00</b>	<b>-2,599.80</b>	<b>87.9%</b>
6500-00 · Recreation Commission	3,900.00	3,900.00	0.00	100.0%
<b>6600 · Education</b>				
6600-00 · PHHS	1,512,507.00	1,512,507.00	0.00	100.0%
6601-00 · Hampton Elementary School	1,624,317.21	2,104,318.00	-480,000.79	77.2%
<b>Total 6600 · Education</b>	<b>3,136,824.21</b>	<b>3,616,825.00</b>	<b>-480,000.79</b>	<b>86.7%</b>
66900 · Reconciliation Discrepancies	182.50			
6700 · Library	34,680.00	34,680.00	0.00	100.0%
6800 · Social Security Town Share	26,139.39	35,512.00	-9,372.61	73.6%
6900 · Insurance & Bonds	32,622.63	35,230.00	-2,607.37	92.6%
7000 · Contingency	3,000.00	8,030.00	-5,030.00	37.4%
<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%
7100-15 · Hampton Agricultural Commiss...	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>	<b>7,506.33</b>	<b>8,112.00</b>	<b>-605.67</b>	<b>92.5%</b>
7200 · Covid Related Expenses	4,164.08	25,000.00	-20,835.92	16.7%
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%

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

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	<u>Jul '20 - May...</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
<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%
	<hr/>	<hr/>	<hr/>	<hr/>
<b>Total 7600 · Dog Fund</b>	5,855.45	7,412.00	-1,556.55	79.0%
	<hr/>	<hr/>	<hr/>	<hr/>
<b>Total Expense</b>	4,633,758.29	5,399,148.52	-765,390.23	85.8%
	<hr/>	<hr/>	<hr/>	<hr/>
<b>Net Income</b>	<b>802,953.45</b>	<b>97,000.00</b>	<b>705,953.45</b>	<b>827.8%</b>