

REVENUE REPORT

FUND : 120 UTILITY TAX

SUBOBJ	REVENUE DETAIL	FY05 ACTUAL REVENUE	FY06 ACTUAL REVENUE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 31 TAXES						
314100	UTILITY TAX-ELECTRICITY	26,441,509	25,207,232	26,139,361	24,703,087	24,950,118
314300	UTILITY TAX-WATER	2,989,108	3,384,344	3,403,667	3,384,344	3,452,031
314400	UTILITY TAX-GAS	288,894	389,753	309,405	489,275	499,061
314410	UTILITY TAX-PEOPLES GAS	675,252	681,031	723,195	662,354	675,601
CHARACTER 31 SUBTOTAL		30,394,763	29,662,360	30,575,628	29,239,060	29,576,811
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331520	FEMA-FED-CHARLEY HURRICANE 08/13/04	648				
331521	FEMA-FED-FRANCES HURRICANE 09/04/04	10,874				
331522	FEMA-FED-JEANNE HURRICANE 09/26/04	15,150				
334520	FEMA-STATE-CHARLEY HURRICANE 08/13/04	24				
334521	FEMA-STATE-FRANCES HURRICANE 09/04/04	581				
334522	FEMA-STATE-JEANNE HURRICANE 09/26/04	823				
335191	COMMUNICATIONS SERVICES TAX	28,508,995	28,242,685	26,982,010	27,764,913	28,331,544
CHARACTER 33 SUBTOTAL		28,537,095	28,242,685	26,982,010	27,764,913	28,331,544
CHARACTER: 36 MISCELLANEOUS REVENUES						
364400	SALE OF CITY PROPERTY	693,961	497,254	250,000	650,000	250,000
369008	CLAIMS REIMBURSEMENT	4,739				
369100	REVENUE SHORTFALL RESERVE			-580,000		-580,000
369971	BAD DEBT COLLECTIONS	6,641	8,594	8,000	8,900	10,994
369999	TRANSFER FROM FUND BALANCE			356,291		
CHARACTER 36 SUBTOTAL		705,341	505,848	34,291	658,900	-319,006
CHARACTER: 38 OTHER SOURCES						
381013	TRANSFER FROM TRUST & AGENCY (621-150)	223,724	26,240	259,995	259,995	
381047	TRANSFER FROM TRUST & AGENCY (621-150-FED)		56,689			
381049	TRANSFER FROM TRUST & AGENCY (621-260)	7,500	22,050	8,528	8,528	
381086	TRANSFER FROM CSC-SVC ENHANCEMENT (TEMP)	134,524	159,351	42,400	42,400	
381094	TRANSFER FROM CSC-PLUMBING SVC ENHANCEMENT		139,320			

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SUBOBJ	REVENUE DETAIL	FY05 ACTUAL REVENUE	FY06 ACTUAL REVENUE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 38 OTHER SOURCES						
381100	TRANSFER FROM PARKING	109,950	112,550	109,550	109,550	109,550
381102	TRANSFER FROM CSC-ELECTRICAL SVC ENHNCMNT		147,161			
381130	TRANSFER FROM EAST TAMPA-CRA			96,384	96,384	
CHARACTER	38 SUBTOTAL	475,698	663,361	516,857	516,857	109,550
FUND	120 SUBTOTAL	60,112,897	59,074,254	58,108,786	58,179,730	57,698,899

UTILITY TAX FUND SUMMARY

UTILITY TAX REVENUES

UTILITY TAXES	29,576,811
COMMUNICATION SERVICES TAX	28,331,544
MISCELLANEOUS	260,994
TRANSFER FROM OTHER FUNDS	109,550
REVENUE RESERVE SHORTFALL	<u>(580,000)</u>

TOTAL REVENUES

57,698,899

UTILITY TAX EXPENDITURES

TRANSFER TO GENERAL FUND		26,239,757
TRANSFER TO CABLE COMMUNICATION FUND		2,379,850
TRANSFER TO STORMWATER FUND		7,931,405
TRANSFER TO CAPITAL IMPROVEMENT PROJECTS FUND		8,851,685
EQUIPMENT AND FURNITURE		1,882,570
DEBT SERVICE		2,901,737
OTHER		411,222
FLEET MAINTENANCE CAPITAL		
VEHICLES	4,730,673	
RADIO	<u>220,000</u>	4,950,673
TRANSFER TO FUND BALANCE		1,850,000
CONTINGENCY RESERVE		<u>300,000</u>

TOTAL EXPENDITURES

57,698,899

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06397	COMPUTERS - HARDWARE/SOFTWARE BULK PURCH			3,285	3,285	14,640
06399	BULK PURCHASES	44,519		1,150	1,150	
06401	MACHINERY & EQUIP	183,840	197,641	40,566	40,566	
06402	FURNITURE & FIXTURES			3,686	3,686	
06407	COMPUTERS - HARDWARE/SOFTWARE			69,713	69,356	22,644
06600	BOOKS AND PUBLICATIONS	81,938	28,857	21,094	21,081	
CHARACTER	06 SUBTOTAL	310,297	226,498	139,494	139,124	37,284
DEPT	BC SUBTOTAL	310,297	226,498	139,494	139,124	37,284

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : CA NEIGHBORHOOD SERVICES
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP	26,955	25,963	6,660	6,660	
06407	COMPUTERS - HARDWARE/SOFTWARE					3,900
06600	BOOKS AND PUBLICATIONS	7,500	22,050	5,528	5,528	
CHARACTER	06 SUBTOTAL	34,455	48,013	12,188	12,188	3,900
DEPT	CA SUBTOTAL	34,455	48,013	12,188	12,188	3,900

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : CC CONVENTION CENTER
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP		17,052	12,397	12,397	17,500
06407	COMPUTERS - HARDWARE/SOFTWARE			95,828	95,828	
CHARACTER	06 SUBTOTAL		17,052	108,225	108,225	17,500
DEPT	CC SUBTOTAL		17,052	108,225	108,225	17,500

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : CK CITY CLERK
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP	11,747	66,581	94,428	94,428	6,461
CHARACTER	06 SUBTOTAL	11,747	66,581	94,428	94,428	6,461
DEPT	CK SUBTOTAL	11,747	66,581	94,428	94,428	6,461

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : CL CITY COUNCIL
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP					2,472
06402	FURNITURE & FIXTURES			2,472	2,472	
CHARACTER	06 SUBTOTAL			2,472	2,472	2,472
DEPT	CL SUBTOTAL			2,472	2,472	2,472

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : DP TECHNOLOGY AND INNOVATION
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06399	BULK PURCHASES	34,479				
06401	MACHINERY & EQUIP	679,298	177,008			
06407	COMPUTERS - HARDWARE/SOFTWARE			656,856	546,759	345,843
06600	BOOKS AND PUBLICATIONS	177,302	106,019			
CHARACTER	06 SUBTOTAL	891,079	283,027	656,856	546,759	345,843
DEPT	DP SUBTOTAL	891,079	283,027	656,856	546,759	345,843

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : FD FIRE RESCUE
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06399	BULK PURCHASES	74,907	11,314	10,500	10,500	
06400	TRANSPORT EQUIP	1,150				
06401	MACHINERY & EQUIP	182,720	138,820	160,148	160,147	107,150
06402	FURNITURE & FIXTURES			23,600	23,600	
06407	COMPUTERS - HARDWARE/SOFTWARE			39,979	39,979	58,801
06600	BOOKS AND PUBLICATIONS	15,865		13,240	13,240	
CHARACTER 06	SUBTOTAL	274,642	150,134	247,467	247,466	165,951
DEPT FD	SUBTOTAL	274,642	150,134	247,467	247,466	165,951

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : HR HUMAN RESOURCES
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06399	BULK PURCHASES	7,200				
06401	MACHINERY & EQUIP		4,010	6,834	6,834	
06407	COMPUTERS - HARDWARE/SOFTWARE			7,200	7,200	7,200
CHARACTER 06	SUBTOTAL	7,200	4,010	14,034	14,034	7,200
DEPT HR	SUBTOTAL	7,200	4,010	14,034	14,034	7,200

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : IA INTERNAL AUDIT
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP	2,993	3,000	3,000	3,000	
06407	COMPUTERS - HARDWARE/SOFTWARE					6,000
CHARACTER 06	SUBTOTAL	2,993	3,000	3,000	3,000	6,000
DEPT IA	SUBTOTAL	2,993	3,000	3,000	3,000	6,000

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : LG LEGAL
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP	1,583	1,057	12,325	12,325	19,701
06402	FURNITURE & FIXTURES	6,116	6,638	7,701	7,701	
CHARACTER 06	SUBTOTAL	7,699	7,695	20,026	20,026	19,701
DEPT LG	SUBTOTAL	7,699	7,695	20,026	20,026	19,701

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : ND NON DEPARTMENTAL
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
03101	OTHER-PROF SVC	18,660	16,583	7,325	7,325	10,325
04902	BAD DEBT EXPENSE	30,936	33,383			
04999	CONTINGENCY			154,239		300,000
CHARACTER 03	SUBTOTAL	49,596	49,966	161,564	7,325	310,325
CHARACTER:06	CAPITAL OUTLAY					
06399	BULK PURCHASES	151,014	56,642	16,845	16,845	
06401	MACHINERY & EQUIP	14,841	8,980	779,083	778,961	650,000
06405	PROF SVC FOR 06400			28,380	28,380	
06600	BOOKS AND PUBLICATIONS			39,000	39,000	
CHARACTER 06	SUBTOTAL	165,855	65,622	863,308	863,186	650,000
CHARACTER:07	DEBT SERVICE					
07300	FISCAL AGENT FEES	2,762	2,724	1,097	1,097	897
CHARACTER 07	SUBTOTAL	2,762	2,724	1,097	1,097	897
CHARACTER:08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSFER			300,000	300,000	300,000
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSFER	100,000	100,000	100,000	100,000	100,000
CHARACTER 08	SUBTOTAL	100,000	100,000	400,000	400,000	400,000
CHARACTER:09	OTHER USES					
09100	TRANSFER TO OTHER FUNDS	47,354,968	45,794,242	45,875,985	45,875,985	45,402,697
09101	TRANSFER TO DEBT SVC	4,816,456	4,846,389	3,051,332	3,051,332	2,901,737
09102	TRANSFER TO FUND BALANCE			1,000,000		1,850,000
CHARACTER 09	SUBTOTAL	52,171,424	50,640,631	49,927,317	48,927,317	50,154,434
DEPT ND	SUBTOTAL	52,489,637	50,858,943	51,353,286	50,198,925	51,515,656

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : PD POLICE DEPARTMENT
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06397	COMPUTERS - HARDWARE/SOFTWARE BULK PURCH			10,175	10,175	
06399	BULK PURCHASES	71,421	87,102			
06400	TRANSPORT EQUIP	22,633	26,240	176,020	176,020	6,000
06401	MACHINERY & EQUIP	443,410	459,351	665,931	656,259	276,240
06405	PROF SVC FOR 06400	18,090	12,000			
06407	COMPUTERS - HARDWARE/SOFTWARE			52,536	52,536	10,293
06600	BOOKS AND PUBLICATIONS	45,980	43,750	26,672	26,672	38,250
CHARACTER 06	SUBTOTAL	601,534	628,443	931,334	921,662	330,783
CHARACTER: 07	DEBT SERVICE					
07101	PRIN LEASE PURCHASE	33,860				
07201	INT-OTH THAN BONDS	52,279				
CHARACTER 07	SUBTOTAL	86,139				
DEPT PD	SUBTOTAL	687,673	628,443	931,334	921,662	330,783

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : PO PURCHASING
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP	9,578	10,261	16,134	16,134	9,134
06600	BOOKS AND PUBLICATIONS		5,000	4,300	4,300	
CHARACTER 06	SUBTOTAL	9,578	15,261	20,434	20,434	9,134
DEPT PO	SUBTOTAL	9,578	15,261	20,434	20,434	9,134

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : PR PARKS AND RECREATION
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ EXPENDITURE DETAIL		FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP	83,784	100,785	80,148	80,147	62,023
06402	FURNITURE & FIXTURES	4,739		6,900	6,900	12,200
06407	COMPUTERS - HARDWARE/SOFTWARE			26,022	26,022	27,500
06600	BOOKS AND PUBLICATIONS	3,588	45,185	1,582	1,582	
CHARACTER 06 SUBTOTAL		92,111	145,970	114,652	114,651	101,723
DEPT	PR SUBTOTAL	92,111	145,970	114,652	114,651	101,723

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : PW PUBLIC WORKS
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ EXPENDITURE DETAIL		FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01210	HOLIDAY PAY		-9,716			
01211	FLOATING HOLIDAY		9,716			
06397	COMPUTERS - HARDWARE/SOFTWARE BULK PURCH			1,025	1,000	5,500
06401	MACHINERY & EQUIP	104,973	105,556	78,662	78,000	20,685
06402	FURNITURE & FIXTURES		4,735	11,452	11,000	
06407	COMPUTERS - HARDWARE/SOFTWARE			104,098	104,000	113,981
06600	BOOKS AND PUBLICATIONS	20,830	30,328	29,258	29,000	
CHARACTER 06 SUBTOTAL		125,803	140,619	224,495	223,000	140,166
DEPT	PW SUBTOTAL	125,803	140,619	224,495	223,000	140,166

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : RF REVENUE AND FINANCE
 CHARACTER:06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06399	BULK PURCHASES	4,810		28,321	28,321	
06401	MACHINERY & EQUIP	8,074	31,994	16,300	16,300	
06402	FURNITURE & FIXTURES	2,609	8,326	38,826	38,826	
06407	COMPUTERS - HARDWARE/SOFTWARE			27,695	27,695	27,695
06600	BOOKS AND PUBLICATIONS		3,377			
CHARACTER 06	SUBTOTAL	15,493	43,697	111,142	111,142	27,695
DEPT RF	SUBTOTAL	15,493	43,697	111,142	111,142	27,695

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : TM TAMPA MUSEUM
 CHARACTER:06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP	6,914	3,344	17,634	17,634	9,757
CHARACTER 06	SUBTOTAL	6,914	3,344	17,634	17,634	9,757
DEPT TM	SUBTOTAL	6,914	3,344	17,634	17,634	9,757

DEPARTMENT EXPENDITURES

SUBFUND : 121 UTILITY TAX-GENERAL
 DEPT : TT TAMPA THEATRE
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ EXPENDITURE DETAIL			FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06401	MACHINERY & EQUIP		13,618		1,000	1,000	1,000
CHARACTER	06	SUBTOTAL	13,618		1,000	1,000	1,000
DEPT	TT	SUBTOTAL	13,618		1,000	1,000	1,000

DEPARTMENT EXPENDITURES

SUBFUND : 122 U TAX-VEHICLES
 DEPT : FE ELECTRONICS
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ EXPENDITURE DETAIL			FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06399	BULK PURCHASES		219,022	283,174	224,988	224,988	220,000
06401	MACHINERY & EQUIP		42,926		60,000	60,000	
CHARACTER	06	SUBTOTAL	261,948	283,174	284,988	284,988	220,000
DEPT	FE	SUBTOTAL	261,948	283,174	284,988	284,988	220,000

DEPARTMENT EXPENDITURES

SUBFUND : 122 U TAX-VEHICLES
 DEPT : FM FLEET MAINTENANCE
 CHARACTER: 06 CAPITAL OUTLAY

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
06399	BULK PURCHASES	79,180	265,007	398,304	398,304	
06400	TRANSPORT EQUIP	4,209,063	4,160,584	5,559,637	5,559,637	4,730,673
06401	MACHINERY & EQUIP	287,498	640,990	259,550	259,550	
06400	TRANSPORT EQUIP	12,175	116,500	49,804	49,804	
CHARACTER 06	SUBTOTAL	4,587,916	5,183,081	6,267,295	6,267,295	4,730,673
CHARACTER: 09	OTHER USES					
09100	TRANSFER TO OTHER FUNDS	130,905	56,513			
CHARACTER 09	SUBTOTAL	130,905	56,513			
DEPT FM	SUBTOTAL	4,718,821	5,239,594	6,267,295	6,267,295	4,730,673