



# FELIXSTOWE TOWN COUNCIL

## Financial Forecast covering period of Business Plan

2016 - 2020

	Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20
<b>Administration</b>				
Expenditure	277,516	257,053	264,209	269,739
Income	562,055	556,842	568,436	579,251
<b>Subtotal</b>	<b>-284,539</b>	<b>-299,789</b>	<b>-304,227</b>	<b>-309,512</b>
<b>Town Hall</b>				
Expenditure	70,993	84,046	85,156	86,348
Income	17,919	17,267	17,967	18,667
<b>Subtotal</b>	<b>53,074</b>	<b>66,779</b>	<b>67,189</b>	<b>67,681</b>
<b>Walton Community Hall</b>				
Expenditure	7,274	10,407	10,630	10,875
Income	9,654	7,500	7,750	8,000
<b>Subtotal</b>	<b>-2,380</b>	<b>2,907</b>	<b>2,880</b>	<b>2,875</b>
<b>Broadway House</b>				
Expenditure	10,616	6,199	6,308	6,415
Income	468	2,000	2,040	2,081
<b>Subtotal</b>	<b>10,148</b>	<b>4,199</b>	<b>4,268</b>	<b>4,334</b>
<b>Cemetery</b>				
Expenditure	128,754	134,175	136,752	140,893
Income	85,162	64,815	64,865	64,915
<b>Subtotal</b>	<b>43,592</b>	<b>69,360</b>	<b>71,887</b>	<b>75,978</b>
<b>Allotments</b>				
Expenditure	26,163	28,095	28,574	29,078
Income	14,407	14,400	14,900	15,400
<b>Subtotal</b>	<b>11,756</b>	<b>13,695</b>	<b>13,674</b>	<b>13,678</b>
<b>Civic &amp; Community</b>				
Expenditure	31,853	37,330	37,930	38,450
Income	3,992	7,992	7,992	8,192
<b>Subtotal</b>	<b>27,861</b>	<b>29,338</b>	<b>29,938</b>	<b>30,258</b>
<b>Section 137</b>				
Expenditure	22,096	31,150	32,850	32,650
Income	0	0	0	0
<b>Subtotal</b>	<b>22,096</b>	<b>31,150</b>	<b>32,850</b>	<b>32,650</b>
<b>Felixstowe in Flower</b>				
Expenditure	8,902	9,440	9,440	9,440
Income	6,718	4,000	4,250	4,500
<b>Subtotal</b>	<b>2,184</b>	<b>5,440</b>	<b>5,190</b>	<b>4,940</b>
<b>Communication</b>				
Expenditure	5,512	5,798	6,090	6,395
Income	0	0	0	0
<b>Subtotal</b>	<b>5,512</b>	<b>5,798</b>	<b>6,090</b>	<b>6,395</b>
<b>Community Fund Projects</b>				
Expenditure	41,779	41,866	42,410	42,980
Income	6,500	0	0	0
<b>Subtotal</b>	<b>35,279</b>	<b>41,866</b>	<b>42,410</b>	<b>42,980</b>

	Actual	Budget	Forecast	Forecast
TOTALS	2016-17	2017-18	Budget	Budget
			2018-19	2019-20
General Reserves (c/f)	254,643	287,441	288,030	263,197
Earmarked Reserves (c/f)	676,245	624,669	653,337	696,021
<b>TOTAL RESERVES (c/f balance)</b>	<b>930,888</b>	<b>912,110</b>	<b>941,367</b>	<b>959,218</b>
Net Transfers from GF to Earmarked reserves	42,619	28,668	52,684	53,184
Expenditure	631,458	645,559	660,349	673,263
Expenditure (from reserves)	94,195	0	10,000	30,000
Income (non-Precept)	169,528	125,074	127,464	129,055
Precept	537,347	549,742	560,736	571,951
General Reserves (balance 31 March)	287,441	288,030	263,197	237,756
Earmarked Reserves (balance 31 March)	624,669	653,337	696,021	719,205
<i>Surplus/Shortfall</i>	<i>-18,778</i>	<i>29,257</i>	<i>17,851</i>	<i>-2,257</i>
<b>TOTAL RESERVES (closing balance)</b>	<b>912,110</b>	<b>941,367</b>	<b>959,218</b>	<b>956,961</b>
<b>Increase on 2016/17 Precept*</b>		<b>12,395</b>	<b>10,994</b>	<b>11,215</b>
*based on static taxbase		2.31%	2.00%	2.00%



# FELIXSTOWE TOWN COUNCIL

## Financial Forecast covering period of Business Plan 2016 - 2020

### Committee: Finance & General Purposes

#### Cost Centre: 101 Administration

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>	<b>Code Description</b>					
	4000 Employee Salaries	164,810	160,404	163,612	166,884	) FC5-8, F&GP 1-10
	4001 Employer National Insurance	15,321	15,418	15,726	16,040	) A&S1-9,C&C1-12
	4002 Employer Pension Contributions	60,234	36,496	37,226	37,970	) PE1-4, P3, HA1-8, FF1-2
	4030 Training	2,506	5,000	7,000	7,000	FC1, P1-2
	4040 Travel & Expenses	239	1,600	1,600	1,600	FC2
	4260 Equipment Purchases	149	0	0	0	
	4270 Printer/Photocopier	3,290	3,400	3,570	3,750	)
	4400 Stationery	1,111	1,500	1,500	1,500	) FC5-8, F&GP 1-10
	4425 Postage	1,683	2,000	2,000	2,000	) A&S1-9,C&C1-12
	4441 Telephone Calls	6,800	6,600	6,900	7,275	) PE1-4, P3, HA1-8, FF1-2
	4446 Mobile Phone	260	300	130	130	)
	4460 Subscriptions	3,244	3,135	3,215	3,300	FC1, P1-2
	4461 External Audit	1,300	1,300	1,365	1,435	FC7
	4462 Internal Audit	553	300	315	330	FC7
	4464 Insurance	8,410	9,000	9,450	9,925	FC6 & F&GP9
	4468 Miscellaneous	83	250	250	250	
	4470 Publications	0	50	50	50	FC1, P1-2
	4471 Advertising & Promotion	1,112	2,000	2,000	2,000	A&S 3,6; C&C3,4,7
	4481 IT Maintenance & Software	4,386	5,000	5,000	5,000	
	4490 Professional Fees	954	2,000	2,000	2,000	
	4500 Bank Charges	1,071	1,300	1,300	1,300	F&GP7
	<b>Administration Expenditure</b>	<b>277,516</b>	<b>257,053</b>	<b>264,209</b>	<b>269,739</b>	
<b>Income</b>	<b>Code Description</b>					
	1805 Bank Interest Received	4,433	5,600	5,700	5,800	
	1830 Community Infrastructure Levy	911	1,500	2,000	1,500	P&E3
	1850 Miscellaneous Income	0	0	0	0	
	1900 Precept	537,347	549,742	560,736	571,951	F&GP3
	1901 Transition Grant	19,364	0	0	0	
	<b>Sub-Total Income</b>	<b>562,055</b>	<b>556,842</b>	<b>568,436</b>	<b>579,251</b>	
	<b>101 Administration Expenditure-Income</b>	<b>-284,539</b>	<b>-299,789</b>	<b>-304,227</b>	<b>-309,512</b>	

### Committee: Assets & Services

#### Cost Centre: 201 Town Hall

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>	<b>Code Description</b>					
	4000 Employee Salaries	13,992	22,904	23,362	23,829	)
	4001 Employer National Insurance	127	1,314	1,340	1,367	) A&S2
	4002 Employer Pension Contributions	210	806	822	840	)
	4030 Training	769	2,000	2,000	2,000	FC1, P1-2
	4110 Rates	7,018	7,110	7,465	7,840	)
	4115 Water and Sewerage	321	380	400	420	)
	4120 Gas	1,265	2,500	2,625	2,750	)
	4122 Electricity	1,920	2,150	2,260	2,370	) A&S2
	4150 Cleaning	4,222	0	0	0	)
	4155 Cleaning Materials	0	1,000	1,000	1,000	)
	4170 Repairs and Maintenance	4,869	7,500	7,500	7,500	)
	4180 Licences	600	600	600	600	A&S3
	4260 Equipment Purchases	505	550	550	600	A&S2
	4466 Catering Sundries	443	500	500	500	A&S4
	4553 Loan Repayments	34,732	34,732	34,732	34,732	
	<b>Sub-Total Expenditure</b>	<b>70,993</b>	<b>84,046</b>	<b>85,156</b>	<b>86,348</b>	
<b>Income</b>	<b>Code Description</b>					
	1000 Hirings	4,080	2,000	2,200	2,400	)
	1001 Weddings	5,054	7,500	8,000	8,500	) A&S3
	1030 Leases	8,785	7,767	7,767	7,767	)
	<b>Sub-Total Income</b>	<b>17,919</b>	<b>17,267</b>	<b>17,967</b>	<b>18,667</b>	
	<b>201 Town Hall Expenditure-Income</b>	<b>53,074</b>	<b>66,779</b>	<b>67,189</b>	<b>67,681</b>	

#### Cost Centre: 202 Walton Community Hall

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>	<b>Code Description</b>					
	4000 Employee Salaries	2,590	2,686	2,740	2,795	)
	4001 Employer National Insurance	18	225	230	235	) FC6 & A&S2
	4002 Employer Pension Contributions	334	161	165	170	)
	4110 Rates	920	1,035	1,085	1,145	)
	4115 Water and Sewerage	268	350	370	390	) A&S2
	4122 Electricity	1,590	1,850	1,940	2,040	)
	4170 Repairs and Maintenance	1,554	4,000	4,000	4,000	)
	4260 Equipment Purchases	0	100	100	100	)
	<b>Sub-Total Expenditure</b>	<b>7,274</b>	<b>10,407</b>	<b>10,630</b>	<b>10,875</b>	
<b>Income</b>	<b>Code Description</b>					
	1000 Hirings	9,654	7,500	7,750	8,000	A&S3
	<b>Sub-Total Income</b>	<b>9,654</b>	<b>7,500</b>	<b>7,750</b>	<b>8,000</b>	
	<b>202 Walton Expenditure-Income</b>	<b>-2,380</b>	<b>2,907</b>	<b>2,880</b>	<b>2,875</b>	

#### Cost Centre: 203 Broadway House

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>	<b>Code Description</b>					
	4000 Employee Salaries	8,869	4,545	4,640	4,730	)
	4001 Employer National Insurance	31	381	390	400	) FC6, A&S2
	4002 Employer Pension Contributions	1,634	273	278	285	)
	4030 Training	82	0	0	0	) FC1, P1-2
	4170 Repairs & Maintenance	0	1,000	1,000	1,000	A&S 2
	<b>Sub-Total Expenditure</b>	<b>10,616</b>	<b>6,199</b>	<b>6,308</b>	<b>6,415</b>	
<b>Income</b>	<b>Code Description</b>					
	1030 Leases, Rents & Licences	468	2,000	2,040	2,081	A&S3
	<b>Sub-Total Income</b>	<b>468</b>	<b>2,000</b>	<b>2,040</b>	<b>2,081</b>	
	<b>203 Broadway House Expenditure-Income</b>	<b>10,148</b>	<b>4,199</b>	<b>4,268</b>	<b>4,334</b>	

#### Cost Centre: 204 Cemetery

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>	<b>Code Description</b>					
	4000 Employee Salaries	80,875	85,648	87,360	89,110	)
	4001 Employer National Insurance	7,350	8,013	8,174	9,808	) A&S5, & A&S7
	4002 Employer Pension Contributions	19,692	13,981	14,261	14,546	)
	4030 Training	1,240	3,000	3,000	3,000	FC1, P1-2 & A&S5

4110 Rates	2,565	2,878	3,020	3,175 )
4115 Water and Sewerage	250	330	347	364 )
4122 Electricity	713	1,155	1,215	1,275 )
4170 Repairs and Maintenance	3,217	4,000	4,000	4,000 )
4260 Equipment Purchases	2,801	4,600	4,600	4,600 ) A&S5
4300 Vehicle Running Costs	2,118	2,125	2,230	2,345 )
4320 Vehicle/Tool Hire	5,436	5,600	5,600	5,600 )
4330 Fuel	1,976	2,200	2,300	2,425 )
4446 Mobile Phone	513	595	595	595 )
4466 Catering Sundries	8	50	50	50 )
<b>Sub-Total Expenditure</b>	<b>128,754</b>	<b>134,175</b>	<b>136,752</b>	<b>140,893</b>
<b>Income</b>				
1032 Mobile Phone Mast	5315	5315	5,315	5,315 )
1100 Internment Fees	53,475	40,000	40,000	40,000 )
1120 Purchase of Graves	11,577	8,000	8,000	8,000 )
1130 Memorials	11,076	10,000	10,050	10,100 ) A&S5
1140 Upkeep of Grave Spaces	2705	800	800	800 )
1160 Admin Fees	1,014	700	700	700 )
<b>Sub-Total Income</b>	<b>85,162</b>	<b>64,815</b>	<b>64,865</b>	<b>64,915</b>
<b>204 Cemetery Expenditure-Income</b>	<b>43,592</b>	<b>69,360</b>	<b>71,887</b>	<b>75,978</b>

**Cost Centre: 205 Allotments**

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>						
4000 Employee Salaries		14,236	15,114	15,416	15,725 )	
4001 Employer National Insurance		1,297	1,414	1,442	1,471 )	
4002 Employer Pension Contributions		3,476	2,467	2,516	2,567 )	
4115 Water and Sewerage		2,101	2,100	2,200	2,315 ) A&S6	
4170 Repairs and Maintenance		3,849	5,000	5,000	5,000 )	
4320 Vehicle/Tool Hire		1,204	2,000	2,000	2,000 )	
<b>Sub-Total Expenditure</b>		<b>26,163</b>	<b>28,095</b>	<b>28,574</b>	<b>29,078</b>	
<b>Income</b>						
1080 Allotment Rents		14,407	14,400	14,900	15,400 A&S6	
<b>Sub-Total Income</b>		<b>14,407</b>	<b>14,400</b>	<b>14,900</b>	<b>15,400</b>	
<b>205 Allotments Expenditure-Income</b>		<b>11,756</b>	<b>13,695</b>	<b>13,674</b>	<b>13,678</b>	

<b>Assets &amp; Services</b>					
Expenditure		243,800	262,922	267,420	273,609
Income		127,610	105,982	107,522	109,063
<b>Expenditure-Income</b>		<b>116,190</b>	<b>156,940</b>	<b>159,898</b>	<b>164,546</b>

**Committee: Civic & Community**

**Cost Centre: 301 Civic & Community**

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>						
4095 Honoraria		250	0	0	0	
4505 Mayoral Allowance		7,000	6,000	6,000	6,000 C&C2	
4511 Town Twinning		3,091	2,500	2,500	2,500 C&C6	
4512 Engraving/Sign Writing		75	200	200	200 C&C2	
4513 Civic Awards		511	600	1,200	1,200 Min # 10 2017/18 , C&C2	
4530 Civic Events		586	1,700	1,700	1,700 C&C2	
4600 CCTV		9,980	9,980	9,980	10,500 C&C12	
4605 Litter/Dog Bins		818	0	0	0 ) 4605 & 4612 now	
4612 Bus Shelter Cleaning		792	0	0	0 ) 4615 street furniture	
4615 Street Furniture			1,600	1,600	1,600 ) A&S9, HAC7	
4645 Christmas Lights		6,750	6,750	6,750	6,750 C&C7	
4650 Seasonal Events			6,000	6,000	6,000 C&C7	
4675 Youth Forum		2,000	2,000	2,000	2,000 C&C1	
<b>Sub-Total Expenditure</b>		<b>31,853</b>	<b>37,330</b>	<b>37,930</b>	<b>38,450</b>	
<b>Income</b>						
1800 Agency Income		3,992	3,992	3,992	4,192 C&C12	
1810 Donations & Sponsorship		0	4,000	4,000	4,000 C&C4	
<b>Sub-Total Income</b>		<b>3,992</b>	<b>7,992</b>	<b>7,992</b>	<b>8,192</b>	
<b>301 Civic &amp; Community Expenditure-Income</b>		<b>27,861</b>	<b>29,338</b>	<b>29,938</b>	<b>30,258</b>	

**Cost Centre: 302 Section 137 Expenditure**

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>						
4531 Remembrance		296	300	500	300 C&C11	
4620 Annual Grants		6,800	5,850	7,350	7,350 C&C8	
4655 Occasional Grants		15,000	25,000	25,000	25,000 C&C8	
<b>Sub-Total Expenditure</b>		<b>22,096</b>	<b>31,150</b>	<b>32,850</b>	<b>32,650</b>	
<b>302 Section 137 Expenditure-Income</b>		<b>22,096</b>	<b>31,150</b>	<b>32,850</b>	<b>32,650</b>	

**Cost Centre: 303 Felixstowe in Flower**

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>						
4170 Repairs and Maintenance		3,595	0	0	0 4170/4290 now combined	
4290 Flowers & Containers		3,969	7,590	7,590	7,590 )	
4512 Engraving/Sign Writing		324	500	500	500 ) C&C10	
4532 Felixstowe in Flower Events		1,014	1,350	1,350	1,350 )	
<b>Sub-Total Expenditure</b>		<b>8,902</b>	<b>9,440</b>	<b>9,440</b>	<b>9,440</b>	
<b>Income</b>						
1810 Donations & Sponsorship		6,718	4,000	4,250	4,500 C&C10	
<b>Sub-Total Income</b>		<b>6,718</b>	<b>4,000</b>	<b>4,250</b>	<b>4,500</b>	
<b>303 Felixstowe in Flower Expenditure-Income</b>		<b>2,184</b>	<b>5,440</b>	<b>5,190</b>	<b>4,940</b>	

**Cost Centre: 304 Communication**

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>						
4420 Newsletter Print		2385	2490	2615	2,745 C&C9	
4421 Newsletter Distribution		1949	1958	2055	2,160 C&C9	
4483 Website		1,178	1,350	1,420	1,490 FC4, FC8 & C&C9	
<b>Sub-Total Expenditure</b>		<b>5,512</b>	<b>5,798</b>	<b>6,090</b>	<b>6,395</b>	
<b>304 Communication Expenditure-Income</b>		<b>5,512</b>	<b>5,798</b>	<b>6,090</b>	<b>6,395</b>	

**Cost Centre: 305 Community Fund Projects**

		Actual 2016-17	Budget 2017-18	Forecast Budget 2018-19	Forecast Budget 2019-20	Notes/ Action Plan Ref
<b>Expenditure</b>						
4625 Harwich Harbour Ferry Services		1,000	1,000	1,000	1,000 C&C8, HAC7	
4630 Level 2		10,000	10,000	10,000	10,000 C&C1, C&C8	
4640 Floral Bedding		10,779	10,866	11,410	11,980 C&C10	
4670 Felixstowe Forward		20,000	20,000	20,000	20,000 C&C3-4, FF1-2	
<b>Sub-Total Expenditure</b>		<b>41,779</b>	<b>41,866</b>	<b>42,410</b>	<b>42,980</b>	

<b>Income</b>	1810 Donations & Sponsorship	6,500	0	0	0	C&C4
	<b>Sub-Total Income</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>305 Community Fund Projects Expenditure-Income</b>		<b>35,279</b>	<b>42,410</b>	<b>42,410</b>	<b>42,980</b>	
<b>Civic &amp; Community</b>	Expenditure	110,142	125,584	128,720	129,915	
	Income	17,210	11,992	12,242	12,692	
	<b>Expenditure-Income</b>	<b>92,932</b>	<b>114,136</b>	<b>116,478</b>	<b>117,223</b>	

### Earmarked Reserves

Cost Centre: 900 Earmarked Reserves - Expenditure		F&GP6				
Code	Description	Actual Expenditure 2016-17	Forecast Expenditure 2017-18	Forecast Expenditure 2018-19	Forecast Expenditure 2019-20	Notes
9010	Election Expenses	6,638	0	0	15,000	Full Council Election in May 2019
9015	Enhancement & Promotional	958	0	0	0	
9025	Asset Repairs & Renewals	0	0	0	15,000	Replacement of truck in 2019-20
9040	Cemetery Projects	16,885	0	0	0	
9050	Broadway House	1,480	0	10,000	0	Repairs and Refurbishments
9060	Town Hall Capital Refurb	7,821	0	0	0	
9065	Town Hall Maintenance	8,160	0	0	0	
9075	Community Fund	27,128	0	0	0	
9090	Staffing Reserve	25,125	0	0	0	
<b>Total Earmarked Reserve Expenditure</b>		<b>94,195</b>	<b>0</b>	<b>10,000</b>	<b>30,000</b>	

Cost Centre: 900 Earmarked Reserves - Transfers To/From		F&GP6				
Code	Description	Transfer to/from Reserves 2016-17	Transfer to/from Reserves 2017-18	Forecast Transfer to/from Reserves 2018-19	Forecast Transfer to/from Reserves 2019-20	Notes
9010	Election Expenses	5,000	6,000	6,000	6,000	£6,000 annual uplift towards election costs. Next full election May 2019
9015	Enhancement & Promotional	0	0	0	0	No uplift for 17/18 or proposed at this time, currently stands at £1,941
9020	Felixstowe in Flower	0	-8,428	-	-	Balance of reserve reallocated in 2017/18 budget.
9025	Asset Repairs & Renewals	3,000	3,000	3,000	3,000	£3,000 pa uplift towards asset replacements. Possible truck replacement in 2019-20
9030	IT Replacement Fund	0	0	0	0	No uplift for 17/18 or proposed at this time, currently stands at £3,117
9035	Recycling Credits	0	-2,434	-	-	Balance of reserve reallocated in 2017/18 budget.
9040	Cemetery Projects	20,000	20,000	20,000	20,000	£20,000 pa Uplift towards Cemetery extension project.
9050	Broadway House	2,500	2,500	2,500	2,500	£2,500 pa uplift for maintenance and repairs fund.
9055	Walton Community Hall	2,500	2,500	2,500	2,500	£2,500 pa uplift for maintenance and repairs fund
9060	Town Hall Capital Refurb	0	-	-	-	Reserve used towards capital repairs in 2016/17
9065	Town Hall Maintenance	54,774	0	0	0	No uplift for 17/18 or proposed at this time, currently stands at £105,732
9070	Play Equipment	0	0	0	0	No uplift for 17/18 or proposed at this time, currently stands at £27,000
9075	Community Fund	17,184	7,184	7,184	7,184	Annual uplift of £69,050 less £20k to Occasional Grants and £41,866 to Community Projects.
9080	Council Tax Localisation Rsrve	-62,339	-12,565	-	-	Balance of £12,565 reallocated across reserves in 2017/18 budget
9085	CCTV	0	0	0	0	No uplift for 17/18 or proposed at this time, currently stands at £42,000
9090	Staffing Reserve	0	10,000	10,000	10,000	Annual uplift £10,000 for staffing contingencies. Reasses in 2019-20
9100	Community Infrastructure Levy	0	911	1,500	2,000	Holding account for CIL receipts received in previous year from SCDC
<b>Total Movements to/from Earmarked Reserves</b>		<b>42,619</b>	<b>28,668</b>	<b>52,684</b>	<b>53,184</b>	