

## Town of Windham

### NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

		ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET						
		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE	
1000	GENERAL FUND							
	<b>15110</b>	<b>PARKS &amp; RECREATION ADMIN</b>					<b>RECREATION &amp; CULTURE</b>	
289	15110	41110 REG FT	284,164.71	316,529.00	316,529.00	163,495.29	345,280.00	9.1%
		Annual salaries and wages for 5 Full Time Positions: Parks & Recreation Director, Deputy Director, Recreation Coordinators (2), and Administrative & Marketing Assistant		3.5% COLA			345,280.00	
				DEPT HEAD REQUEST FY26 RECLASS ADMINISTRATIVE AND MARKETING ASSISTANT FROM A GRADE 8 TO A GRADE 10 +5,625				
290	15110	41120 REG PT	1,675.74	0.00	0.00	0.00	0.00	0.0%
							0.00	
291	15110	41210 OT-REG	1,136.40	2,500.00	2,500.00	367.84	2,000.00	-20.0%
		Overtime to cover events that may occur beyond normal business hours.		DEPT HEAD REQ FY26 REMAINS THE SAME			2,000.00	
292	15110	43100 SUPP & MTL	7,427.90	6,000.00	6,000.00	3,610.07	6,000.00	0.0%
		Office supplies during the year for the department					6,000.00	
293	15110	43610 BOOKS MAPS	686.63	1,400.00	1,400.00	0.00	1,400.00	0.0%
		Books/Maps/Publications. \$700- Publication of Trail maps \$700 - Publication of Welcome to Windham Introductory pamphlet					1,400.00	
294	15110	43710 POSTAGE	579.12	700.00	700.00	347.10	550.00	-21.4%
		Postage - Mailings of (3) @\$160 each senior newsletters and year-round shared use of postage meter		Reduced mailing needs for Senior Newsletter, more email and online promotional materials			550.00	

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1000	GENERAL FUND						
	<b>15110 PARKS &amp; RECREATION ADMIN</b>						<b>RECREATION &amp; CULTURE</b>
295	<b>15110 44400 PROF SVCS</b>	<b>10,233.19</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>2,066.42</b>	<b>9,875.00</b>	<b>-2.2%</b>
	MyRec annual subscription (Registration software)		Annual subscription rate is based on revenue generated; Subscription is renewed in April each year			6,375.00	
	Service contract for copier		Anticipated overage charges for color copies			800.00	
	Annual fee for use of Constant Contact		Program allows for detailed statistics regarding # of people reached with Email Blasts and Community Announcements; Allows for better quality marketing materials in-house; Provides for customer surveys after completion of programs			1,360.00	
	When I Work Annual Subscription		Employee scheduling software for per diem staff, seasonal staff, and volunteers for events and programs decreasing by \$150 due to number of employees being scheduled through system.			1,200.00	
	Canva Annual Subscription		Content design software used for marketing programs and events			140.00	
296	<b>15110 46210 TEL-LAND</b>	<b>2,443.31</b>	<b>2,375.00</b>	<b>2,375.00</b>	<b>1,244.49</b>	<b>2,780.00</b>	<b>17.1%</b>
	Landline and cell phones (2)		Office phone (Consolidated Communications - \$1680) and two cell phones - director and additional phone used by program staff (Verizon - \$1100)			2,780.00	
297	<b>15110 46310 ADVRTSNG</b>	<b>6,234.66</b>	<b>6,900.00</b>	<b>6,900.00</b>	<b>1,755.00</b>	<b>6,900.00</b>	<b>0.0%</b>
	Advertising - Employment Ads for seasonal positions; Advertising for all programs and special events in local newspapers					6,900.00	
298	<b>15110 46410 TRV EXP</b>	<b>4,842.16</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>1,742.76</b>	<b>3,800.00</b>	<b>18.8%</b>
	Fuel, travel and meal expenses for staff to attend meetings, workshops and conferences					3,800.00	
299	<b>15110 46910 TRNG/CONF</b>	<b>3,400.35</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>1,770.95</b>	<b>5,000.00</b>	<b>4.2%</b>
	Training administered by Maine Recreation & Parks Association, regional and national conferences for department staff.					5,000.00	

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1000 GENERAL FUND							
15110 PARKS & RECREATION ADMIN							
300	15110	46920 MMBR DUES	995.00	1,242.00	1,242.00	305.00	1,250.00
		Membership to Maine Recreation and Parks Association (MRPA) for 6 full time employees.	FY21- \$175 FY22 - \$175 FY23- \$220 FY24- \$240			240.00	0.6%
		Department membership in National Recreation and Park Association - fee provides membership for 6 full time employees,				700.00	
		AAA Membership for 4 Department Vehicles (covers any emergencies when vehicles are out of town for outings)				180.00	
		BJ's Membership for the department	Purchase bulk supplies and materials for large events and programs, and Dundee Park Concessions.			130.00	
301	15110	46990 OT CONT SV	1,275.07	1,700.00	1,700.00	714.86	1,700.00
		Contracted services for items that are not supported by user fees				1,700.00	0.0%
TOTAL 15110 - PARKS & RECREATION ADMIN		325,094.24	357,446.00	357,446.00	177,419.78	386,535.00	8.1%

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		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE
1000	GENERAL FUND						
<b>15210 PARKS &amp; TRAILS</b>		<b>RECREATION &amp; CULTURE</b>					
302	15210 41110 REG FT	50,673.92	52,765.00	52,765.00	28,893.82	54,611.00	3.5%
	Annual salary and wages for the Parks Maintenance Foreman.		3.5% COLA			54,611.00	
303	15210 41120 REG PT	6,311.57	10,080.00	10,080.00	4,596.93	13,366.00	32.6%
	Seasonal part-time hours for park ranger and/or park maintenance worker to assist Parks Maintenance Foreman with projects or routine maintenance; Seasonal part-time employees to assist with Food Truck Night		<ul style="list-style-type: none"> <li>• Seasonal Park Ranger and/or Seasonal Park Maintenance</li> <li>– according to experience and interest</li> <li>o \$20.00 /hour</li> <li>o 40 hrs/week for 14 weeks</li> </ul> <ul style="list-style-type: none"> <li>• Food Truck Attendants – 2 attendants for 64 hours for season \$2166.00</li> <li>o Salary Range - \$14.65- \$18.50</li> </ul>			13,366.00	
304	15210 41210 OT-REG	267.69	1,200.00	1,200.00	74.58	1,000.00	-16.7%
	Overtime - Regular Compensation		Reduced based on history of use			1,000.00	
305	15210 43100 SUPP & MTL	3,769.46	6,500.00	6,500.00	1,256.57	6,500.00	0.0%
	Signage at all parks and trails excluding Dundee		Covers cost of policy and rule signage, safety-related signage and trail markers			1,500.00	
	Equipment, supplies and tools needed for all parks and trails other than Dundee.					5,000.00	
306	15210 43210 ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.0%
						0.00	
307	15210 43220 FUEL GAS	4,801.39	4,600.00	4,600.00	2,730.34	5,000.00	8.7%
	Vehicle Fuel for Park Maintenance pick-ups truck and mowers					5,000.00	
308	15210 44400 PROF SVCS	10,369.63	10,175.00	10,175.00	5,715.00	13,175.00	29.5%
	Porta-toilets at five locations year round - Lowell, Lippman, East Windham Conservation Area, Mountain Division Trail, and Community Park.					8,325.00	
	Mainely Ticks - Spring and Summer Tick Treatments at Lippman Park and Lincoln Field					1,850.00	
	Other professional services for park and trail needs - may include electrical services, tree work, delivery of playground surfacing material.					3,000.00	

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1000	GENERAL FUND						
15210	PARKS & TRAILS						
309	15210	45110 WATER	662.40	350.00	350.00	150.00	675.00 92.9%
		Providing water service at Community Garden -contract with Thirsty Turf for turning on in Spring and winterizing in Fall; allows for other potential service needs				675.00	
310	15210	45210 WST DISP	0.00	0.00	0.00	0.00	0.00 0.0%
						0.00	
311	15210	45310 BL MT SVCS	1,180.63	2,000.00	2,000.00	0.00	2,000.00 0.0%
		Supplies and materials for park storage buildings/ structures at parks other than Dundee park				2,000.00	
312	15210	45320 VE MT SVCS	835.05	800.00	800.00	0.00	800.00 0.0%
		Vehicle repairs for Department's truck				800.00	
313	15210	45400 RENTALS	880.00	900.00	900.00	0.00	900.00 0.0%
		Rental of various machinery to assist Parks Maintenance Foreman in completing parks projects at all parks other than Dundee Park				900.00	
314	15210	46210 TEL-LAND	565.15	550.00	550.00	249.15	550.00 0.0%
		Telephone - Park Foreman cell phone \$42 per month				550.00	
TOTAL 15210 - PARKS & TRAILS		80,316.89	89,920.00	89,920.00	43,666.39	98,577.00	9.6%

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1000 GENERAL FUND							
15220	DUNDEE PARK						RECREATION & CULTURE
315 15220	41120 REG PT	69,384.70	96,408.00	96,408.00	30,131.33	104,195.00	8.1%
	2 Park Managers		Increase in hourly rate due to minimum wage increase and comparisons to other salary ranges in region			26,600.00	
			Approximately 700hrs@ \$19.00/hr for each manager				
	Student Facility Intern -Dundee Park offers a quality Facility Internship experience; Internship packet is distributed to numerous colleges that offer this course of study		Approximately 500 hours @ \$17.50/hr			8,750.00	
	Supervisors - (2) - Oversee park operation and supervision of staff under direction of Park Manager and in Manager's absence		Schedules vary from 20-40 hrs/week; \$18.35-18.50/hr			8,292.00	
	Park and Gate Attendants (6-8)- FT and PT positions; responsible for accepting money at gatehouse, general park upkeep and maintaining safe environment for park users		Salary range - \$14.65 - \$17.00 hr			60,553.00	
			Increase in minimum wage to \$14.65 hr				
316 15220	43100 SUPP & MTL	19,246.42	14,000.00	14,000.00	3,677.02	15,600.00	11.4%
	Dundee Supplies and Equipment for all paint, hardware, general supplies: \$11,000		A portion of this line will be offset by revenue generated by concession sales and will be deposited into Dundee			15,000.00	
	Cleaning Supplies: \$1000		Revenue (1000-34310)				
	Merchandise: \$1000						
	Concessions Items: \$2000						
	Dundee Staff Apparel					600.00	
317 15220	43210 ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.0%
	Electricity at Dundee					0.00	
318 15220	43220 FUEL GAS	271.96	500.00	500.00	21.61	500.00	0.0%
	Fuel for Dundee lawn mowers and mileage reimbursement for trips to lab in personal vehicle (when needed) for water testing		Low projection due to 2024 river issue at Dundee			500.00	
319 15220	44400 PROF SVCS	4,265.00	4,300.00	4,300.00	1,060.00	4,000.00	-7.0%
	Water Testing at Dundee Park		Low projection due to 2024 Dundee Pond issue			600.00	
	Amount for up to 20 tests						
	Mainely Ticks - Spring and summer tick treatments at Dundee Park					1,400.00	
	Professional services for other Dundee needs - may include electrical services, tree work, or septic pumping.					2,000.00	

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1000	GENERAL FUND						
15220	DUNDEE PARK						RECREATION & CULTURE
320 15220	45110 WATER	0.00	900.00	900.00	0.00	0.00	-100.0%
	Water hook-ups at Dundee and plumbing repairs if needed		TM 1/29/25: -900 (Public Works takes care of this in house)				0.00
	Opening - \$220						
	Closing/Winterizing - \$330						
	Miscellaneous Repairs - \$350						
321 15220	45310 BL MT SVCS	1,000.00	7,500.00	7,500.00	0.00	7,500.00	0.0%
	Building Maintenance at Dundee park for all buildings and pavilions					7,500.00	
322 15220	45320 VE MT SVCS	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
	Equipment Maintenance for tractor and mowers					1,000.00	
323 15220	45400 RENTALS	590.00	400.00	400.00	935.00	600.00	50.0%
	Rental of various machinery to assist Parks Maintenance Foreman in completing parks projects at Dundee Park		Higher projection due to extensive site work needed last season				600.00
324 15220	46210 TEL-LAND	896.21	1,505.00	1,505.00	482.61	1,806.00	20.0%
	Telephone - Phone and internet at Dundee Park		Increase by 20%				1,806.00
325 15220	46990 OT CONT SV	376.16	400.00	400.00	0.00	400.00	0.0%
	Contracted Services		Production of promotional materials for park				400.00
TOTAL 15220 - DUNDEE PARK		96,030.45	126,913.00	126,913.00	36,307.57	135,601.00	6.8%

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1000 GENERAL FUND							
15330	SUMMERFEST						RECREATION & CULTURE
326 15330	43100 SUPP & MTL	11,800.00	13,630.00	13,630.00	0.00	15,110.00	10.9%
	Summerfest Fireworks			Town Contribution to Summerfest to purchase fireworks. FY18 - \$3,000 FY19 - \$3,000 FY20 - Canceled due to COVID FY21- Canceled due to COVID FY22- \$3450 FY23 -\$3450 FY24- \$4500		4,500.00	
	Summerfest Tent, Tables and Chair Rentals			Town Contribution to Summerfest for tents, tables and chair rentals. FY17 - \$1,597 FY18 - \$907 FY19 - \$643 FY20 and FY21- Canceled due to COVID FY22 - \$901 FY23 - \$1,000 FY24- \$576		600.00	
	Portable Toilets (7 Regular and 1 Handicapped) and 2 Handwashing Stations			Town Contribution to Summerfest to rent portable toilets and handwashing stations		990.00	
	Summerfest Stage and Sound System(s); Generator and video wall for promotion of sponsors			Town Contribution to Summerfest to rent stage, sound system & lighting. Stage - \$2500 Sound System - \$2000 Video Wall - \$2000 Generator - \$500 Second Stage - \$600 Parade PA System - \$150		7,900.00	
	FY 22 FUNDS CARRIED FWD	\$19,309.92		SUMMERFEST IS FUNDED USING ACCOUNT 1000-24009 -		0.00	
	FY 23 BUDGET	\$10,600.00		WITH BUDGET AMOUNTS TRANSFERRED TO THAT			
	FY 24 BUDGET	\$11,800.00		ACCOUNT ANNUALLY			
	Golf Cart Rentals					1,120.00	
TOTAL 15330 - SUMMERFEST		11,800.00	13,630.00	13,630.00	0.00	15,110.00	10.9%

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1000	GENERAL FUND						
15500	PUBLIC LIBRARY						RECREATION & CULTURE
327 15500	41110 REG FT	422,336.48	460,695.00	460,695.00	251,309.78	485,093.00	5.3%
	Annual salaries and wages for the Library Director, Circulation Supervisor/reference Assistant, Reference/Technology Librarian, Technical Services Librarian, Children's Librarian, Children's Room Coordinator, and the Teen/Emerging Technology Librarian.		3.5% COLA			485,093.00	
328 15500	41120 REG PT	73,478.80	92,132.00	92,132.00	43,951.78	97,275.00	5.6%
	Annual salaries and wages for four part-time positions and 10 substitute hours per week.		3.5% COLA			97,275.00	
329 15500	41210 OT-REG	290.62	500.00	500.00	0.00	500.00	0.0%
	This line will cover staff time when visiting the library to empty the book drop on holidays. We have made the time spent at the library as efficient as possible but require a few hours throughout the year for staff to work on the holidays. Without this time spent, our book drop would overflow and the door to it would be blocked from opening. Also, the work the next day the library is open would be overwhelming. Allowing the book drop to be emptied on a holiday is necessary for our operations.		DEPT HEAD REQ FY26 REMAINS THE SAME			500.00	
330 15500	43100 SUPP & MTL	5,236.17	5,000.00	5,000.00	4,150.70	5,500.00	10.0%
	General office supplies, specialized library supplies, paper for copier and printers.		Costs of supplies have gone up, particularly specialized library supplies like plastic covers.			5,500.00	
331 15500	43220 FUEL GAS	231.17	800.00	800.00	267.17	800.00	0.0%
	Fuel for library vehicle					800.00	
332 15500	43610 BOOKS MAPS	31,936.23	32,700.00	32,700.00	18,233.37	33,700.00	3.1%
	Children's Room print items		Increase \$250. Book costs are going up.			11,750.00	
	Adult Fiction and Non-fiction, Large Print, and Graphic Novel print items					12,700.00	
	Teen print items		Increase \$250, book prices have increased.			3,250.00	
	Magazine subscription service contract					2,500.00	
	Digital magazine contract		Vendor contract increase			3,500.00	

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1000 GENERAL FUND								
15500 PUBLIC LIBRARY						RECREATION & CULTURE		
333	15500	43620 NON PRINT	20,046.27	22,800.00	22,800.00	12,102.00	23,050.00	1.1%
		Audiobook purchases and processing costs.				4,800.00		
		Children's room audiobooks-digital and CD, Maine Student Book Award winners, Wonderbooks, and Playaways.		Audiobooks, Ebooks, and other formats like Playaways and Wonderbooks are popular in the Children's Room. Copies of these formats are more expensive than print books, \$40-\$80/title, especially ebooks and Playaways and Wonderbooks. \$250 increase to this line will cover adding more titles in the variety of formats. These formats help those patrons with learning difficulties as the ability to change text size and use read along functions is crucial.		2,750.00		
		Movies, music, ebooks, and eaudiobooks for the Children's, Teen, and Adult Collections.				15,500.00		
334	15500	43710 POSTAGE	1,149.06	1,200.00	1,200.00	510.82	1,200.00	0.0%
		Library postage costs for mailing notices and packages.				1,200.00		

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1000 GENERAL FUND							
15500 PUBLIC LIBRARY							
335	15500	44400 PROF SVCS	15,244.30	16,775.00	16,775.00	15,017.86	21,735.00
		Envisionware time and print management software maintenance fee. FY26 add server migration.		After speaking with Information Services, it was determined that our server that hosting PC Reservation and LPT:One time and print management software as well as Princh mobile printing needs to be migrated to accomodate Windows. Fee for Envisionware Professional Services is \$1125.			2,785.00
		Minerva consortium fee.		Fee will increase \$1100 for FY26. This FY the fee was supposed to increase just \$300. However, the statewide delivery contract effects this fee significantly. Fee increase balances the consortium's budget so they are able to continue to cover the cost of 1 day of delivery.			5,700.00
		Statewide van delivery service fee		I don't yet know the delivery stop fee for FY26 so I'm estimating \$43.50. For FY25 the per day fee increased from \$26.60 to \$42.50 due to the new statewide contract. The library receives 5 stops per week but only pays separately for 3 stops. One day is included in our Minerva contract fee and the second is paid by the Maine State Library. The state library is instituting a sliding scale for the library's that they have covered 1 day fee for and I've included that increase as well.			7,100.00
		Digital services - MaineInfonet ebook consortium, CloudLibrary digital service					3,450.00
		Movie licenses					500.00
		Garden maintenance					800.00
		Contract for email service Constant Contact for library newsletters and event communications		Fees for this service increased due to usage and licensing fees. Additional recipients added to service as new library cardholders are added to the system			1,400.00
336	15500	45330 EQ MT SVCS	1,105.30	1,500.00	1,500.00	951.21	1,500.00
		Fees for contracts to maintain copiers and printers, including toner.					1,500.00

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15500	PUBLIC LIBRARY						RECREATION & CULTURE
337 15500	46210 TEL-LAND	3,408.93	3,450.00	3,450.00	1,968.23	5,180.00	50.1%
	Regular telephone lines, a fax line, and 2 emergency response phones.		Increased phone contract service 20% and continued fax service. Vendor fee increased for both.			4,200.00	
	Hotspot and equipment and service for Library Director's cell phone.					980.00	
338 15500	46410 TRV EXP	518.39	3,000.00	3,000.00	75.64	2,000.00	-33.3%
	Routine reimbursement for travel and meals at seminars, conferences and mandatory meetings as well as mileage reimbursement for library staff who may need to use their personal vehicles for travel or events.		Decreasing due to library vehicle and online trainings and meetings.			2,000.00	
339 15500	46510 PRINTING	983.89	1,200.00	1,200.00	120.00	1,200.00	0.0%
	Printing of patron cards, bookmarks, signage, and business cards.					1,200.00	
340 15500	46910 TRNG/CONF	1,354.00	1,500.00	1,500.00	969.00	2,000.00	33.3%
	ALA Annual conference					500.00	
	Maine Library Association conference for 3 staff members		Price for conference increased			1,000.00	
	Reading Round Up for 2 staff members		Price for conference increased			200.00	
	User's councils and State Library meetings					300.00	
341 15500	46920 MMBR DUES	722.00	670.00	670.00	415.00	700.00	4.5%
	American Library Association Membership		Membership fee increase			280.00	
	New England Library Association membership					70.00	
	Maine Library Association membership for full staff		Membership fee increase to cover full staff			350.00	
342 15500	46990 PROGRMING	4,313.34	4,800.00	4,800.00	2,048.84	5,300.00	10.4%
	Program supplies and speaker fees for Children's programs		Programs are being added all the time and costs are rising. Increase would help to cover honorariums for speakers.			1,750.00	
	Program supplies and speaker fees for Teen programs		We've increased the number of Teen programs and they are well received. Increase would help with supplies.			1,250.00	
	Program supplies and speaker fees for Adult programs and Library of Things collection.		Expanding our "Library of Things". This collection has been very popular.			2,300.00	

## Town of Windham

### NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

		ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET					
		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE
1000	GENERAL FUND						
15500	PUBLIC LIBRARY						RECREATION & CULTURE
343 15500	47430 OTHR EQP	4,910.43	5,000.00	5,000.00	2,721.85	5,000.00	0.0%
	Computer equipment, library shelving, storage and miscellaneous library equipment and furniture. The library has 29 computers, including public access computers, catalog stations, circulation stations, and staff computers. This line item reflects replacement of equipment and furniture as needed.					5,000.00	
	TOTAL 15500 - PUBLIC LIBRARY	587,265.38	653,722.00	653,722.00	354,813.25	691,733.00	5.8%
	<b>TOTAL RECREATION &amp; CULTURE</b>	<b>1,100,506.96</b>	<b>1,241,631.00</b>	<b>1,241,631.00</b>	<b>612,206.99</b>	<b>1,327,556.00</b>	<b>6.9%</b>
	<b>TOTAL GENERAL FUND</b>	<b>54,567,052.44</b>	<b>65,074,819.00</b>	<b>67,588,086.55</b>	<b>33,160,750.94</b>	<b>66,826,013.00</b>	<b>2.7%</b>
	<b>GRAND TOTAL</b>	<b>54,567,052.44</b>	<b>65,074,819.00</b>	<b>67,588,086.55</b>	<b>33,160,750.94</b>	<b>69,202,284.00</b>	<b>6.34%</b>