

East Bay Innovation Academy

Budget vs. Actuals

As of Oct close

	Actual			Budget vs. Actual			Budget						
	Aug	Sep	Oct	Actual YTD	Budget YTD	Variance (YTD less Budget)	Approved Budget	Previous Month's Forecast	Current Forecast	(Previous vs. Current Forecast)	Budget Remaining	Forecast Remaining	% of Forecast Spent
SUMMARY													
Revenue													
LCFF Entitlement	248,041	329,776	537,131	1,115,144	1,213,824	(98,680)	5,407,042	5,287,409	5,335,943	48,534	4,291,898	4,220,799	21%
Federal Revenue	11,615	-	(4,271)	7,344	18,118	(10,774)	299,578	388,785	220,548	(168,237)	292,234	213,204	3%
Other State Revenues	14,872	28,363	24,320	81,502	93,898	(12,396)	896,083	988,578	1,021,704	33,127	814,581	940,202	8%
Local Revenues	21,264	3,982	3,945	31,014	32,824	(1,811)	169,001	165,149	165,250	101	137,988	134,237	19%
Fundraising and Grants	3,349	36,899	44,238	87,776	50,040	37,736	225,200	222,600	223,800	1,200	137,424	136,024	39%
Total Revenue	299,141	399,020	605,363	1,322,779	1,408,705	(85,925)	6,996,905	7,052,522	6,967,246	(85,276)	5,674,125	5,644,467	19%
Expenses													
Compensation and Benefits	426,179	475,434	454,992	1,539,971	1,516,100	(23,871)	4,932,448	5,026,879	4,918,398	108,481	3,392,477	3,378,427	31%
Books and Supplies	28,485	14,417	30,792	90,252	215,726	125,474	348,963	230,293	219,987	10,306	258,710	129,734	41%
Services and Other Operating Expenditures	144,661	154,324	125,810	525,341	484,074	(41,267)	1,706,437	1,941,111	1,827,829	113,282	1,181,096	1,302,488	29%
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	599,325	644,175	611,594	2,155,564	2,215,900	60,336	6,987,848	7,198,282	6,966,213	232,069	4,832,283	4,810,649	31%
Operating Income	(300,184)	(245,155)	(6,232)	(832,785)	(807,195)	(25,589)	9,057	(145,760)	1,033	146,793	841,842	833,818	
Fund Balance													
Beginning Balance (Unaudited)	350,286	50,102	(195,053)	631,500	631,500	-	564,499	631,500	631,500	-	-	-	-
Audit Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-
Beginning Balance (Audited)	-	-	-	631,500	631,500	-	564,499	631,500	631,500	-	-	-	-
Operating Income	(300,184)	(245,155)	(6,232)	(832,785)	(807,195)	-	9,057	(145,760)	1,033	-	-	-	-
Ending Fund Balance	50,102	(195,053)	(201,285)	(201,285)	(175,695)		573,556	485,740	632,533				
Capital Outlay	-	-	-	-	-		-	-	-				

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Detail	Actual			Budget vs. Actual			Budget						
	Aug	Sep	Oct	Actual YTD	Budget YTD	Variance (YTD less Budget)	Approved Budget	Previous Month's Forecast	Current Forecast	(Previous vs. Current Forecast)	Budget Remaining	Forecast Remaining	% of Forecast Spent
Enrollment Breakdown	M1	M2	M3										
6	135	134	135				120	133	135	2			
7	123	121	121				118	120	120	-			
8	109	109	110				120	108	112	4			
9	79	78	79				80	77	79	2			
10	80	79	79				85	82	79	(3)			
11	61	61	61				67	60	61	1			
12	34	34	34				36	33	33	-			
Enrollment Summary							-	-	-	-			
4-6	135	134	135				120	133	135	2			
7-8	232	230	231				238	228	232	4			
9-12	254	252	253				268	252	252	-			
Total Enrolled	621	616	619				626	613	619	6			
ADA %													
4-6	97.4%	97.5%	96.4%				96%	96%	96%				
7-8	96.2%	96.8%	96.5%				96%	96%	96%				
9-12	94.9%	95.0%	94.4%				93%	93%	93%				
Average	95.9%	96.2%	95.6%				95%	95%	95%				
ADA													
4-6	126.8	131.3	130.1				115.2	127.7	129.6				
7-8	216.7	223.6	222.7				228.5	218.9	222.7				
9-12	240.1	241.0	231.9				249.2	234.4	234.4				
Total ADA	583.6	595.8	584.6				592.9	580.9	586.7				
Demographic Information													
Prior Year													
ADA (P-2)							534	534	533.60				
CALPADS Enrollment (for unduplicated % calc)							562	562	562				
# Unduplicated Count (CALPADS)							157	157	157				
# Free & Reduced Lunch (FRL) (CALPADS)							133	133	133				
# ELL (CALPADS)							33	33	33				
Current Year							-	-	-				
CALPADS Enrollment (for unduplicated % calc)							626	618	618				
# Unduplicated Count (CALPADS)							175	188	188				
# Free & Reduced Lunch (FRL) (CALPADS)							148	146	146				
# ELL (CALPADS)							37	36	36				
New Students							68	55	61				

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REVENUE														
LCFF Entitlement														
8011	Charter Schools LCFF - State Aid	166,306	166,306	378,868	711,480	746,375	(34,895)	3,796,162	3,708,935	3,720,646	11,711	3,084,682	3,009,166	19%
8012	Education Protection Account Entitlement	-	-	26,680	26,680	26,680	-	118,584	116,184	117,336	1,152	91,904	90,656	23%
8019	State Aid - Prior Years	-	-	-	196	-	196	-	196	196	-	(196)	-	100%
8096	Charter Schools in Lieu of Property Taxes	81,735	163,470	131,583	376,788	440,769	(63,981)	1,492,297	1,462,094	1,497,765	35,670	1,115,509	1,120,977	25%
SUBTOTAL - LCFF Entitlement		248,041	329,776	537,131	1,115,144	1,213,824	(98,680)	5,407,042	5,287,409	5,335,943	48,534	4,291,898	4,220,799	21%
8100 Federal Revenue														
8181	Special Education - Entitlement	-	-	-	-	-	-	70,250	70,250	70,250	-	70,250	70,250	0%
8182	Special Education Reimbursement	-	-	-	-	-	-	150,547	216,000	48,000	(168,000)	150,547	48,000	0%
8220	Child Nutrition Programs	11,615	-	(4,271)	7,344	6,310	1,034	31,550	37,074	36,837	(237)	24,206	29,493	20%
8291	Title I	-	-	-	-	7,527	(7,527)	30,107	45,486	45,486	-	30,107	45,486	0%
8292	Title II	-	-	-	-	1,781	(1,781)	7,124	9,975	9,975	-	7,124	9,975	0%
8294	Title IV	-	-	-	-	2,500	(2,500)	10,000	10,000	10,000	-	10,000	10,000	0%
SUBTOTAL - Federal Income		11,615	-	(4,271)	7,344	18,118	(10,774)	299,578	388,785	220,548	(168,237)	292,234	213,204	3%
8300 Other State Revenues														
8319	Other State Apportionments - Prior Years	-	3,258	-	3,258	-	3,258	-	3,258	3,258	-	(3,258)	-	100%
8381	Special Education - Entitlement (State)	13,947	25,105	25,105	78,104	78,888	(784)	323,141	316,601	319,741	3,139	245,037	241,637	24%
8382	Special Education Reimbursement (State)	-	-	-	-	-	-	179,940	303,510	332,261	28,751	179,940	332,261	0%
8520	Child Nutrition - State	785	-	(785)	-	316	(316)	3,155	3,090	3,070	(20)	3,155	3,070	0%
8545	School Facilities Apportionments	-	-	-	-	-	-	254,196	228,776	228,776	-	254,196	228,776	0%
8550	Mandated Cost Reimbursements	-	-	-	-	14,695	(14,695)	14,695	14,695	14,776	81	14,695	14,776	0%
8560	State Lottery Revenue	-	-	-	-	-	-	120,956	118,508	119,683	1,175	120,956	119,683	0%
8590	All Other State Revenue	140	-	-	140	-	140	-	140	140	-	(140)	-	100%
SUBTOTAL - Other State Income		14,872	28,363	24,320	81,502	93,898	(12,396)	896,083	988,578	1,021,704	33,127	814,581	940,202	8%
8600 Other Local Revenue														
8634	Food Service Sales	-	1,748	1,878	3,626	2,524	1,102	12,620	12,358	12,279	(79)	8,994	8,653	30%
8660	Interest	0	0	0	1	0	0	1	1	1	-	1	0.72	45%
8676	After School Program Revenue	20,874	-	-	20,874	22,500	(1,626)	45,000	45,000	45,000	-	24,126	24,126	46%
8690	Other Local Revenue	390	2,234	2,067	6,513	-	6,513	18,780	18,390	18,570	180	12,267	12,056.75	35%
8701	Oakland Measure N	-	-	-	-	-	-	53,600	50,400	50,400	-	53,600	50,400	0%
8703	Oakland Measure G1	-	-	-	-	7,800	(7,800)	39,000	39,000	39,000	-	39,000	39,000	0%
8999	Uncategorized Revenue	-	-	-	-	-	-	-	-	-	-	-	-	0%
SUBTOTAL - Local Revenues		21,264	3,982	3,945	31,014	32,824	(1,811)	169,001	165,149	165,250	101	137,988	134,237	19%
8800 Donations/Fundraising														
8801	Donations - Parents	1,398	36,282	40,813	81,242	25,040	56,202	125,200	122,600	123,800	1,200	43,958	42,558	66%
8802	Donations - Private	470	616	2,617	3,925	15,000	(11,075)	50,000	50,000	50,000	-	46,075	46,075	8%
8803	Fundraising	1,481	-	807	2,609	10,000	(7,391)	50,000	50,000	50,000	-	47,391	47,391	5%
SUBTOTAL - Fundraising and Grants		3,349	36,899	44,238	87,776	50,040	37,736	225,200	222,600	223,800	1,200	137,424	136,024	39%
TOTAL REVENUE		299,141	399,020	605,363	1,322,779	1,408,705	(85,925)	6,996,905	7,052,522	6,967,246	(85,276)	5,674,125	5,644,467	19%

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EXPENSES														
Compensation & Benefits														
1000	Certificated Salaries													
1100	Teachers Salaries	193,742	196,964	189,612	582,317	589,216	6,899	2,036,439	2,065,534	2,065,534	-	1,454,122	1,483,217	28%
1103	Teacher - Substitute Pay	-	373	880	3,141	14,714	11,573	51,500	51,500	10,000	41,500	48,359	6,859	31%
1148	Teacher - Special Ed	15,282	13,634	18,206	49,122	56,552	7,430	264,761	179,237	179,237	-	215,639	130,114	27%
1150	Teacher - Summer School	-	-	-	-	10,000	10,000	10,000	10,000	10,000	-	10,000	10,000	0%
1160	Teacher - Custom 2	9,967	13,076	13,076	40,000	42,600	2,600	142,000	131,861	131,861	-	102,000	91,860	30%
1300	Certificated Supervisor & Administrator Salaries	30,765	32,975	42,814	129,532	79,000	(50,532)	237,000	261,688	175,938	85,750	107,468	46,405	74%
1311	Cert Admin - DESEL, Curr. Instr.	41,591	53,229	41,591	178,001	166,363	(11,638)	499,090	586,910	601,526	(14,616)	321,089	423,525	30%
SUBTOTAL - Certificated Employees		291,346	310,251	306,179	982,115	958,446	(23,669)	3,240,790	3,286,729	3,174,095	112,634	2,258,676	2,191,980	31%
2000	Classified Salaries													
2104	Classified - SPED	10,027	12,336	15,676	39,143	48,421	9,277	177,542	132,720	132,720	-	138,399	93,577	29%
2300	Classified Supervisor & Administrator Salaries	16,497	16,497	16,497	65,989	56,405	(9,583)	169,216	197,966	227,072	(29,106)	103,227	161,083	29%
2400	Classified Clerical & Office Salaries	15,127	14,923	15,440	58,502	47,143	(11,359)	151,000	151,000	151,000	-	92,498	92,498	39%
2402	Classified Clerical & Office Salaries - Community Enga	6,833	6,833	6,833	27,333	25,578	(1,755)	76,735	82,000	82,000	-	49,402	54,667	33%
2905	Other Classified - After School	4,811	4,636	4,636	14,859	6,300	(8,559)	31,500	76,200	76,200	-	16,641	61,341	20%
2928	Other Classified - Food	497	1,939	1,615	4,050	3,245	(806)	16,223	16,223	16,223	-	12,172	12,172	25%
SUBTOTAL - Classified Employees		53,793	57,164	60,697	209,877	187,092	(22,785)	622,216	656,108	685,214	(29,106)	412,339	475,338	31%
3000	Employee Benefits													
3100	STRS	47,056	52,815	47,086	158,690	157,855	(835)	542,205	549,719	530,458	19,260	383,515	371,768	30%
3300	OASDI-Medicare-Alternative	9,574	8,142	9,272	31,167	29,047	(2,120)	99,337	102,727	103,320	(593)	68,170	72,154	30%
3400	Health & Welfare Benefits	16,952	42,135	27,719	131,187	143,317	12,130	343,962	350,576	343,962	6,615	212,775	212,775	38%
3500	Unemployment Insurance	3,733	1,185	297	5,879	11,212	5,333	25,284	24,833	24,833	-	19,405	18,954	24%
3600	Workers Comp Insurance	3,044	3,044	3,044	18,265	24,627	6,362	46,356	39,428	38,593	835	28,091	20,328	47%
3900	Other Employee Benefits	680	698	698	2,792	4,505	1,712	12,298	16,759	17,923	(1,164)	9,506	15,131	16%
SUBTOTAL - Employee Benefits		81,040	108,019	88,116	347,980	370,562	22,583	1,069,442	1,084,041	1,059,089	24,953	721,462	711,109	33%

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4000 Books & Supplies													
4100 Approved Textbooks & Core Curricula Materials	-	2,812	1,292	5,019	12,868	7,848	15,650	15,325	12,475	2,850	10,631	7,456	40%
4200 Books & Other Reference Materials	15	-	140	185	2,027	1,842	3,040	3,040	3,040	-	2,855	2,855	6%
4300 Materials & Supplies	3,967	309	1,023	5,299	12,770	7,471	19,156	18,758	16,941	1,816	13,856	11,642	31%
4320 Educational Software	17,200	260	14,039	42,873	41,111	(1,762)	50,000	48,962	49,441	(479)	7,127	6,568	87%
4330 Office Supplies	4,969	6,638	2,605	14,953	9,599	(5,354)	28,796	28,198	36,474	(8,276)	13,843	21,521	41%
4352 Quest (After School)	175	-	767	982	3,400	2,418	10,200	10,200	5,200	5,000	9,218	4,218	19%
4400 Noncapitalized Equipment	-	-	-	1,140	3,400	2,260	10,200	5,200	5,200	-	9,060	4,060	22%
4410 Classroom Furniture, Equipment & Supplies	-	-	43	1,848	16,609	14,761	20,200	10,200	10,200	-	18,352	8,352	18%
4420 Computers (individual items less than \$5k)	-	-	-	26	90,048	90,022	107,200	17,200	7,200	10,000	107,174	7,174	0%
4423 Staff Computers	534	-	821	1,404	6,854	5,450	8,160	3,160	3,160	-	6,756	1,756	44%
4430 Non Classroom Related Furniture, Equipment & Suppl	-	-	735	735	3,740	3,005	11,220	6,220	6,220	-	10,485	5,485	12%
4710 Student Food Services	238	4,398	8,741	13,615	12,620	(995)	63,101	61,790	61,395	395	49,486	47,780	22%
4720 Other Food	1,387	-	588	2,175	680	(1,495)	2,040	2,040	3,040	(1,000)	(135)	866	72%
SUBTOTAL - Books and Supplies	28,485	14,417	30,792	90,252	215,726	125,474	348,963	230,293	219,987	10,306	258,710	129,734	41%

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										Budget Remaining	Budget Remaining		
5000 Services & Other Operating Expenses													
5220 Travel and Lodging	203	-	3,029	3,232	510	(2,722)	2,550	2,550	6,550	(4,000)	(682)	3,318	49%
5300 Dues & Memberships	295	300	305	7,331	2,453	(4,878)	12,266	12,266	12,266	-	4,935	4,935	60%
5450 Insurance - Other	3,807	3,807	3,807	22,842	24,277	1,435	45,698	45,975	46,425	(450)	22,856	23,583	49%
5515 Janitorial, Gardening Services & Supplies	27,442	7,743	6,000	41,966	16,157	(25,809)	80,784	90,000	90,000	-	38,818	48,034	47%
5535 Utilities - All Utilities	3,536	8,395	3,924	17,116	25,197	8,080	75,590	75,590	75,590	-	58,474	58,474	23%
5610 Rent	26,745	26,745	30,495	142,445	112,976	(29,469)	338,928	338,928	338,928	-	196,483	196,483	42%
5611 Prop 39 Related Costs	-	31,679	-	31,679	31,679	(0)	126,717	126,717	126,717	-	95,038	95,038	25%
5615 Repairs and Maintenance - Building	706	2,100	971	3,777	2,040	(1,737)	10,200	10,200	6,200	4,000	6,423	2,423	61%
5616 Repairs and Maintenance - Computers	-	-	-	-	-	-	10,200	10,200	10,200	-	10,200	10,200	0%
5803 Accounting Fees	-	-	-	-	-	-	12,904	12,904	12,904	-	12,904	12,904	0%
5806 Assemblies	-	-	3,433	3,433	408	(3,025)	2,040	2,040	7,040	(5,000)	(1,393)	3,607	49%
5809 Banking Fees	39	-	1,866	1,917	510	(1,407)	1,530	1,530	5,000	(3,470)	(387)	3,083	38%
5810 Intersession	-	1,379	-	1,253	17,215	15,962	68,860	57,430	38,090	19,340	67,607	36,837	3%
5812 Business Services	5,325	6,038	5,265	21,878	22,440	563	67,320	67,320	67,320	-	45,443	45,443	32%
5815 Consultants - Instructional	-	-	-	-	10,200	10,200	15,300	15,300	15,300	-	15,300	15,300	0%
5820 Consultants - Non Instructional - Custom 1	-	250	-	250	5,753	5,503	28,764	28,764	28,764	-	28,514	28,514	1%
5822 Consultants - Non Instructional - Custom 3	-	-	-	-	3,366	3,366	16,830	16,830	16,830	-	16,830	16,830	0%
5824 District Oversight Fees	-	-	-	-	13,518	13,518	54,070	52,874	53,359	(485)	54,070	53,359	0%
5836 Fingerprinting	1,213	124	-	1,559	2,920	1,361	3,551	3,548	3,561	(13)	1,992	2,002	44%
5839 Fundraising Expenses	663	81	362	1,438	3,060	1,622	15,300	15,300	35,300	(20,000)	13,862	33,862	4%
5843 Interest - Loans Less than 1 Year	-	-	-	-	-	-	-	83	83	-	-	83	0%
5845 Legal Fees	7,525	4,663	7,231	19,419	16,800	(2,619)	84,000	84,000	74,000	10,000	64,581	54,581	26%
5851 Marketing and Student Recruiting	-	425	118	543	361	(182)	1,804	1,459	1,618	(159)	1,261	1,075	34%
5857 Payroll Fees	465	419	386	1,621	1,665	43	4,994	4,994	4,994	-	3,373	3,373	32%
5860 Printing and Reproduction	403	-	-	403	91	(312)	457	457	457	-	54	54	88%
5863 Professional Development	2,475	4,142	125	9,135	6,800	(2,335)	20,400	20,400	20,400	-	11,265	11,265	45%
5866 SPED MH Day/NPS Services	45,331	28,835	31,988	106,154	100,000	(6,154)	300,000	550,000	406,253	143,747	193,846	300,098	26%
5869 Special Education Contract Instructors	2,646	5,761	15,174	23,581	25,000	1,419	125,000	125,000	125,000	-	101,419	101,419	19%
5872 Special Education Encroachment	-	-	-	-	-	-	15,736	15,736	15,736	-	15,736	15,736	0%
5875 Staff Recruiting	310	-	325	911	1,528	617	7,640	7,640	7,640	-	6,728	6,728	12%
5878 Student Assessment	8,000	-	1,182	9,182	3,000	(6,182)	15,000	15,000	15,000	-	5,818	5,818	61%
5880 Student Health Services	-	-	-	-	82	82	412	412	412	-	412	412	0%
5881 Student Information System	-	-	-	12,250	8,750	(3,500)	35,000	23,000	23,000	-	22,750	10,750	53%
5884 Substitutes	3,000	9,684	7,517	20,201	6,000	(14,201)	30,000	30,000	60,000	(30,000)	9,799	39,799	34%
5887 Technology Services	1,008	8,860	-	10,212	9,000	(1,212)	45,000	45,000	45,000	-	34,788	34,788	23%
5899 Miscellaneous Operating Expenses	47	20	-	139	-	(139)	-	72	300	(228)	(139)	161	46%
5900 Communications	3,477	2,754	1,751	8,796	10,000	1,204	30,000	30,000	30,000	-	21,204	21,204	29%
5915 Postage and Delivery	-	120	557	677	318	(358)	1,592	1,592	1,592	-	916	916	42%
SUBTOTAL - Services & Other Operating Exp.	144,661	154,324	125,810	525,341	484,074	(41,267)	1,706,437	1,941,111	1,827,829	113,282	1,181,096	1,302,488	29%

East Bay Innovation Academy

Budget vs. Actuals

As of Oct close

	Actual			Budget vs. Actual			Budget						
	Aug	Sep	Oct	Actual YTD	Budget YTD	Variance (YTD less Budget)	Approved Budget	Previous Month's Forecast	Current Forecast	(Previous vs. Current Forecast)		Forecast Remaining	% of Forecast Spent
										Budget Remaining	Forecast Remaining		
6000 Capital Outlay													
6100 Sites & Improvement of Sites	-	-	-	-	-	-	-	-	-	-	-	-	-
6200 Buildings & Improvement of Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
6300 School Libraries	-	-	-	-	-	-	-	-	-	-	-	-	-
6400 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
6410 Computers (capitalizable items)	-	-	-	-	-	-	-	-	-	-	-	-	-
6420 Furniture (capitalizable items)	-	-	-	-	-	-	-	-	-	-	-	-	-
6430 Other Equipment (capitalizable items)	-	-	-	-	-	-	-	-	-	-	-	-	-
6500 Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL - Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	599,325	644,175	611,594	2,155,564	2,215,900	60,336	6,987,848	7,198,282	6,966,213	232,069	4,832,283	4,810,649	31%
6900 Total Depreciation (includes Prior Years)	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES including Depreciation	599,325	644,175	611,594	2,155,564	2,215,900	60,336	6,987,848	7,198,282	6,966,213	232,069	4,832,283	4,810,649	31%