

APPROVED FY 2020 GENERAL FUND BUDGET

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
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GENERAL FUND REVENUE

4100 Tax Revenue				
4115 - Property Taxes	394,984.84	372,317.00	391,562.73	395,238.20
4120 - Sales Tax Earned	464,724.50	407,700.00	527,961.99	490,000.00
4130 - Mixed Beverages	16,680.39	18,000.00	21,440.05	21,000.00
4100 - Tax Revenue Other	0.00	0.00	0.00	0.00
<i>Subtotal</i>	876,389.73	798,017.00	940,964.77	906,238.20
4150 Franchise Fees				
4160 Electric Franchise	111,375.61	115,000.00	130,455.26	135,000.00
4165 Telephone Franchise	24,000.00	30,500.00	15,000.00	15,000.00
4170 Waste Disposal Franchise Fee	16,500.00	18,400.00	18,400.00	20,000.00
4175 Cable Franchise	25,656.63	23,000.00	23,000.00	26,000.00
4180 Water Franchise	30,255.81	28,000.00	28,000.00	30,000.00
<i>Subtotal</i>	207,788.05	214,900.00	214,855.26	226,000.00
4200 Licenses, Permits, and Fees				
4210 Sign Permit / Misc.	200.00	300.00	300.00	250.00
4760 Service Fees (Burn)	300.00	500.00	460.00	0.00
4761 - Service Fees (Itinerant Vendor)	3,775.00	2,500.00	1,200.00	1,500.00
4230 Building Permit Fees	25,000.00	27,800.00	19,000.00	36,970.00
4260 Certificate of Occupancy	1,000.00	1,000.00	1,200.00	1,100.00
4270 Contractor Registration	5,790.00	5,000.00	5,000.00	5,500.00
<i>Subtotal</i>	36,065.00	37,100.00	27,160.00	45,320.00
Service Fees				
4220 - Subdiv/Plats/Waivers/Exceptions	19,000.00	24,200.00	23,200.00	18,000.00
4277 - Zoning/Variations	900.00	1,000.00	1,000.00	1,000.00

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4705 Pace Park Rental Fees	4,800.00	4,800.00	1,000.00	3,000.00
4752 LEOSE	911.24	900.00	910.08	900.00
4755 Crash Report Fees	250.00	250.00	258.20	250.00
<i>Subtotal</i>	25,861.24	31,150.00	26,368.28	23,150.00
4700 Investment and other income				
4780 Interest Income	8,000.00	8,000.00	11,550.00	8,500.00
4790 Other Income	2,498.30	1,000.00	3,648.44	49,493.71
<i>Subtotal</i>	10,498.30	9,000.00	15,198.44	57,993.71
Fines & Forfeitures				
4400 Fines and Forfeitures	27,000.00	38,500.00	34,000.00	40,500.00
<i>Subtotal</i>	27,000.00	38,500.00	34,000.00	40,500.00
TOTAL GENERAL FUND REVENUE	1,183,602.32	1,128,667.00	1,258,546.75	1,299,201.91

GENERAL FUND EXPENDITURES

ADMINISTRATION DEPARTMENT

Transfer Out

Operating Transfer Out (Wastewater Debt Service Reduction)

Subtotal

Personnel Services

Village Administrator Salary

City Secretary

Payroll Taxes

	49,571.99	13,200.00	13,200.00	0.00
<i>Subtotal</i>	49,571.99	13,200.00	13,200.00	0.00
Village Administrator Salary	109,038.40	115,500.00	118,309.60	122,138.00
City Secretary	62,212.80	63,766.00	63,766.00	66,004.84
Payroll Taxes	2,483.15	2,600.00	2,640.10	2,728.07

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
Social Security	10,218.84	11,115.00	11,288.69	11,664.86
TMRS Contributions	328.21	12,710.00	12,053.32	13,339.33
Health Care	12,339.71	14,714.64	15,125.46	16,365.88
Unemployment Compensation	14,824.42	324.00	324.00	324.00
Pay Comparability Adjustment	2,000.00	2,000.00	2,000.00	2,000.00
<i>Subtotal</i>	213,445.53	222,729.64	225,507.17	234,564.98
<i>Services</i>				
Meeting Expense	600.00	1,000.00	350.00	500.00
Bell County Health Services Contracts	5,465.00	5,465.00	5,465.00	5,465.00
Printing Expense	1,000.00	750.00	750.00	650.00
Telephone	6,470.00	5,268.00	5,550.10	1,969.52
Equipment - Leased / Rented	3,750.00	3,650.00	3,650.00	3,723.00
Utilities	5,300.00	4,395.00	4,500.00	5,054.25
Janitorial	3,804.00	3,804.00	3,804.00	2,844.00
Interest Exp/Bank Fees	625.00	650.00	650.00	650.00
Bell CAD	10,799.45	10,500.00	13,522.16	10,500.00
<i>Subtotal</i>	37,813.45	35,482.00	38,241.26	31,355.77
<i>Professional Fees</i>				
Professional Fees - Accounting	29,000.00	35,900.00	41,710.00	53,800.00
Professional Fees - Inspections	25,630.00	22,000.00	26,000.00	25,300.00
Professional Fees - Legal	20,000.00	35,000.00	40,000.00	35,000.00
<i>Subtotal</i>	74,630.00	92,900.00	107,710.00	114,100.00
<i>Others Services & Charges</i>				
Election Expenses	5,000.00	3,500.00	4,574.57	4,650.00
Office Supplies	4,550.00	3,500.00	6,000.00	3,650.00
Postage	3,100.00	2,500.00	3,900.00	2,500.00

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
Building Supplies	500.00	750.00	0.00	500.00
Building & Equipment - R & M	4,000.00	3,500.00	16,250.00	500.00
Website	1,150.00	1,150.00	1,150.00	1,150.00
Public Notices	2,500.00	4,000.00	4,000.00	4,000.00
Insurance (TML Property & GL)	24,217.26	25,000.00	22,858.26	27,500.00
Dues and Subscriptions	2,367.50	2,000.00	2,500.00	2,000.00
Training & Travel	1,712.96	1,500.00	700.00	1,000.00
Technology	0.00	3,425.00	3,600.00	6,052.88
Special Projects	14,100.00	8,500.00	5,000.00	8,600.00
<i>Subtotal</i>	63,197.72	59,325.00	70,532.83	62,102.88
<i>Capital Outlay</i>				
Equipment (Other)	0.00	1,066.36	25,659.00	285.00
Equipment (IT)	7,196.32	0.00	0.00	300.00
<i>Subtotal</i>	7,196.32	1,033.36	25,659.00	585.00
TOTAL ADMINISTRATION	445,855.01	424,670.00	480,850.26	442,708.63

DEVELOPMENT SERVICES DEPARTMENT

Personnel Services

Salary Wages - Director	60,008.01	61,500.00	61,500.00	63,658.71
Payroll Taxes	870.11	892.00	892.00	923.05
Social Security	3,577.40	3,813.00	3,813.00	3,946.84
TMRS Contributions	4,325.69	4,361.00	4,073.06	4,513.40
Health Care	7,204.96	7,874.50	7,483.20	8,182.94
Unemployment Compensation	162.00	162.00	162.00	162.00
<i>Subtotal</i>	76,148.17	78,602.50	77,923.26	81,386.94

Other Services & Charges

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
Travel & Training	261.36	500.00	500.00	500.00
<i>Subtotal</i>	261.36	500.00	500.00	500.00
<i>Professional Fees</i>				
General Engineering	12,000.00	7,000.00	7,839.06	7,500.00
Zoning/Annexation	0.00	1,500.00	3,100.00	0.00
Engineering- Plat Review	9,000.00	12,500.00	15,000.00	7,500.00
<i>Subtotal</i>	21,000.00	21,000.00	25,939.06	15,000.00
TOTAL DEVELOPMENT SERVICES	97,408.53	100,102.50	104,362.32	96,886.94

PUBLIC SAFETY DEPARTMENT

<u>Fire Department</u>				
<i>Other Services & Charges</i>				
Burn Fees	500.00	500.00	500.00	0.00
Contract	40,000.00	40,000.00	40,000.00	50,000.00
<i>Subtotal</i>	40,500.00	40,500.00	40,500.00	50,000.00
<u>Police Department</u>				
<i>Personnel Services</i>				
Salaries Wages - Police Chief	54,995.20	56,375.00	73,896.36	77,107.00
Salaries Wages - Sergeant	36,544.63	45,838.00	16,375.73	47,447.50
Salaries Wages - Officers	124,677.00	115,128.00	98,775.12	161,277.48
Payroll Taxes	3,286.20	3,319.00	3,070.48	4,246.06

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
Social Security	13,505.46	14,189.00	13,128.97	18,155.59
TMRS Contributions	12,787.20	16,225.00	11,366.93	20,761.79
Health Care	38,737.46	39,371.40	20,178.11	45,460.80
Unemployment Compensation	957.29	810.00	900.00	972.00
Officers Overtime	9,240.39	7,000.00	20,580.40	7,000.00
Longevity & Certification Pay	1,176.00	4,500.00	2,130.00	4,500.00
<i>Subtotal</i>	295,906.83	302,755.40	260,402.10	366,928.22
Services				
Telephone	10,040.00	10,100.00	8,965.00	6,000.00
Utilities	7,370.00	7,512.00	3,030.00	3,500.00
Technology	0.00	0.00	0.00	2,568.00
Janitorial	1,800.00	1,800.00	1,800.00	1,800.00
<i>Subtotal</i>	19,210.00	19,412.00	13,795.00	13,868.00
Other Services & Charges				
Ammunition	239.80	500.00	5,000.00	1,000.00
Crime Prevention Supplies	0.00	500.00	132.00	500.00
Auto Expenses	18,700.00	17,500.00	18,500.00	17,500.00
Supplies	5,700.00	3,500.00	13,000.00	6,000.00
Equipment Maintenance & Repair	3,460.00	2,000.00	2,000.00	335.00
Building - R & M	0.00	1,000.00	16,750.00	750.00
Dues & Subscriptions	4,461.00	4,000.00	4,000.00	4,000.00
Animal Control	180.00	1,000.00	360.00	1,000.00
<i>Subtotal</i>	32,740.80	30,000.00	59,682.00	31,085.00
Capital Outlay				

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
Capital Outlay - Vehicles	14,018.11	15,000.00	15,000.00	30,000.00
Capital Outlay-Vehicle Replacement Program	0.00	5,000.00	5,000.00	5,000.00
Capital Outlay-IT	0.00	8,900.00	8,900.00	4,275.00
Capital Outlay - Equipment	7,492.61	7,850.00	7,850.00	2,758.00
<i>Subtotal</i>	21,510.72	36,750.00	36,750.00	42,033.00
<u>Municipal Court</u>				
<i>Personnel Services</i>				
Salary Municipal Court Clerk	0.00	0.00	0.00	0.00
Wages- Court Clerk Assistant PT	0.00	0.00	0.00	0.00
Municipal Court Payroll Taxes	0.00	0.00	0.00	0.00
Court- Benefits	0.00	0.00	0.00	0.00
<i>Subtotal</i>	0.00	0.00	0.00	0.00
<i>Professional Fees</i>				
Professional Fees - Judicial Services	6,000.00	6,000.00	6,000.00	6,000.00
Professional Fees - Prosecutor	6,000.00	5,000.00	8,000.00	5,000.00
<i>Subtotal</i>	12,000.00	11,000.00	14,000.00	11,000.00
<i>Other Services & Charges</i>				
Supplies	666.34	750.00	200.00	500.00
Maintenance and Repair	0.00	0.00	0.00	0.00
Dues and Subscriptions	2,131.25	2,500.00	4,500.00	2,300.00
Collections/Omni Contract	0.00	0.00	0.00	0.00

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
Travel and Training	2,772.18	3,000.00	1,500.00	500.00
<i>Subtotal</i>	5,569.77	6,250.00	6,200.00	3,300.00

TOTAL PUBLIC SAFETY 446,667.40 431,329.10 538,214.22

PUBLIC WORKS DEPARTMENT

Personnel Services

Salaries Wages - Maintenance Worker	29,138.00	29,848.00	29,848.00	30,890.68
Maintenance Worker. - Overtime	0.00	1,400.00	500.00	1,400.00
Payroll Tax	399.00	454.00	440.04	468.21
TMRS Contributions	428.29	2,216.00	1,846.79	2,289.41
Social Security	2,128.73	1,938.00	1,881.57	2,002.02
Health Care	1,766.78	7,874.50	514.68	7,576.80
Unemployment	471.10	162.00	162.00	162.00
Maintenance Worker- Certification Pay	162.00	900.00	0.00	0.00
<i>Subtotal</i>	34,493.90	44,792.50	35,193.08	44,789.12

Other Services & Charges

Uniforms & Boots	0.00	1,150.00	0.00	1,500.00
Telephone	825.00	780.00	800.00	783.00
Building - R & M	1,506.50	0.00	0.00	0.00
Deer Disposal Fee	0.00	0.00	0.00	0.00
<i>Subtotal</i>	2,331.50	1,930.00	800.00	2,283.00

TOTAL PUBLIC WORKS DEPARTMENT 46,722.50 35,993.08 47,072.12

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
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PARKS DEPARTMENT

Services				
Mowing	0.00	0.00	0.00	0.00
Utilities	1,320.00	1,410.00	1,410.00	1,400.00
	1,320.00	1,410.00	1,410.00	1,400.00
<i>Subtotal</i>				
<i>Other Services & Charges</i>				
Supplies	2,500.00	3,500.00	3,500.00	2,800.00
Auto Expenses	736.45	720.00	720.00	720.00
Equipment Repair	2,000.00	2,000.00	2,000.00	1,250.00
	5,236.45	6,220.00	6,220.00	4,770.00
<i>Subtotal</i>				
<i>Capital Outlay</i>				
Capital Outlay-Equipment	0.00	0.00	0.00	0.00
Capital Outlay-Other	0.00	3,500.00	2,200.00	2,500.00
	0.00	3,500.00	2,200.00	2,500.00
<i>Subtotal</i>				
TOTAL PARKS DEPARTMENT	6,556.45	11,130.00	9,830.00	8,670.00

STREET DEPARTMENT

<i>Other Services & Charges</i>				
Contract Labor (ROW Mowing)	0.00	10,000.00	960.00	5,000.00
Supplies	0.00	734.60	0.00	1,000.00
Signage	250.00	800.00	504.00	1,500.00

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
Auto Expense	1,000.00	1,000.00	750.00	650.00
Equipment Repair	856.00	500.00	500.00	500.00
Street Supplies	9,600.00	6,500.00	25,000.00	17,500.00
<i>Subtotal</i>	11,706.00	19,534.60	27,714.00	26,150.00
<i>Services</i>				
<i>Utilities</i>	12,890.00	13,840.00	17,500.00	22,000.00
<i>Subtotal</i>	12,890.00	13,840.00	17,500.00	22,000.00
<i>Capital Outlay</i>				
Capital Outlay - Streets	66,236.00	60,000.00	4,500.00	87,500.00
Capital Outlay - Main Street Improvements	0.00	0.00	0.00	40,000.00
Capital Outlay Other	0.00	6,000.00	15,000.00	30,000.00
<i>Subtotal</i>	66,236.00	66,000.00	19,500.00	157,500.00
TOTAL STREETS DEPARTMENT	90,832.00	99,374.60	64,714.00	205,650.00
TOTAL GENERAL EXPENDITURES	1,103,416.52	1,128,667.00	1,127,078.76	1,339,201.91
USE OF RESTRICTED FUND BALANCE	50,000.00	0.00	0.00	40,000.00
NET DIFFERENCE	130,185.80	0.00	131,467.99	0.00

APPROVED FY 2020 HOT FUND BUDGET

	Amended FY 2018 Budget	Approved FY 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
HOT FUND REVENUE				
4134 - County Hotel Occupancy Tax	8,000.00	7,000.00	9,000.00	7,000.00
4135 - Occupancy Tax	157,748.27	210,000.00	245,000.00	220,000.00
4710 - Trolley Rental	-	-	-	-
4700 - Other Income	15,185.30	-	1,515.00	-
TOTAL HOT FUND REVENUE	180,933.57	217,000.00	255,515.00	227,000.00

HOT FUND EXPENDITURES

<i>Personnel Services</i>				
Salaries Wages-Director	45,605.30	58,938.00	58,938.00	61,000.83
Salaries Wages- Part Time Employees	8,246.63	23,400.00	4,850.00	23,400.00
Payroll Taxes	898.22	1,194.00	928.00	1,223.81
Social Security	3,685.64	5,104.00	3,965.95	5,232.85
TMRS Contribution	3,897.55	4,179.00	3,902.00	4,324.96
Health Care	5,983.10	7,874.00	7,467.96	7,576.80
Unemployment	277.78	162.00	266.85	648.00
<i>Subtotal</i>	68,594.22	100,851.00	80,318.76	103,407.25
<i>Other Charges & Services</i>				
Lease - Visitors Center	24,588.00	24,588.00	23,844.00	18,204.00
Marketing	60,196.00	70,000.00	58,300.00	70,000.00
Printing	-	2,000.00	3,500.00	3,500.00
Telephone	-	-	-	-
Postage	-	1,500.00	900.00	1,500.00
Office Supplies	105.58	600.00	200.00	500.00
Dues & Subscriptions	-	1,200.00	2,000.00	1,200.00
Travel & Training	-	2,500.00	1,500.00	2,500.00

Arts	-	6,500.00	1,500.00	21,000.00
Vehicle Maintenance	-	1,000.00	-	1,000.00
Insurance	-	-	-	-
<i>Subtotal</i>	84,889.58	109,888.00	91,744.00	119,404.00

Capital Outlay

Capital Outlay-Technology	-	1,500.00	1,296.00	-
<i>Subtotal</i>	-	1,500.00	1,296.00	-

TOTAL HOT FUND EXPENDITURES	153,483.80	212,239.00	173,358.76	222,811.25
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NET DIFFERENCE

	27,449.77	4,761.00	82,156.24	4,188.75
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APPROVED FY 2020 WW FUND BUDGET

Approved FY 2019 Budget	Amended FY 2019 Budget	Amended FY 2020 Budget
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WW FUND REVENUE

Monthly Service Fee	60,786.00	21,068.00	238,115.52
Transfer from General Fund	0.00	0.00	0.00
Other Revenue	0.00	0.00	0.00
TOTAL WW FUND REVENUE	60,786.00	21,068.00	238,115.52

WW FUND EXPENDITURES

<i>Utilities</i>			
Electric	15,400.00	16,000.00	37,200.00
Water	250.00	3,066.00	250.00
<i>Subtotal</i>	15,650.00	19,066.00	37,450.00
<i>Professional Fees</i>			
Maintenance & Operation Contractor	80,460.00	82,996.00	160,920.00
<i>Subtotal</i>	80,460.00	82,996.00	160,920.00
<i>Other Charges & Services</i>			
Testing	0.00	0.00	0.00
Sludge Disposal	0.00	0.00	10,000.00
TCEQ Fees	1,000.00	1,000.00	1,000.00
<i>Subtotal</i>	1,000.00	1,000.00	11,000.00
Capital Outlay			

Capital Outlay - Equipment	0.00	0.00	0.00
Capital Outlay - Reserve	0.00	0.00	0.00
<i>Subtotal</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL WW EXPENDITURES	97,110.00	103,062.00	209,370.00

Other Income
 9700 - Transfers In From General Fund 0.00

USE OF UNRESTRICTED GENERAL FUND BALANCE	36,324.00	81,994.00	0.00
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NET DIFFERENCE 0.00 0.00 28,745.52

**APPROVED FY 2020
INTEREST & SINKING FUND BUDGET**

	Amended 2018 Budget	FY Approved 2019 Budget	Amended FY 2019 Budget	Approved FY 2020 Budget
INCOME				
4000 - Property Tax Revenue	576,231.00	748,126.00	774,448.93	667,280.00
4100 - Interest Income	0.00	0.00	4,600.05	0.00
Other Income (Impact Fee Revenue)				71,254.00
TOTAL INCOME	576,231.00	748,126.00	779,048.98	758,804.00
EXPENDITURES				
2015 Bond Principal	345,000.00	355,000.00	0.00	365,000.00
2015 Bond Interest	231,231.00	221,088.00	110,544.00	210,651.00
2018 Bond Principal	0.00	75,000.00	0.00	110,000.00
2018 Bond Interest	0.00	97,038.00	59,555.53	72,575.50
Bank Charges	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	576,231.00	748,126.00	170,098.53	758,226.50
NET DIFFERENCE	0.00	0.00	608,949.45	577.50

Village of Salado - 600 Stagecoach Sewer Fund
Proposed Amended Budget

FY 18-19

	YTD Actuals Oct '18 - 9/13/19	Annual Budget	% of Budget	Proposed Amended FY 18-19 Budget	Difference
Ordinary Income/Expense					
Income					
4000 · STAGECOACH WW FUND REVENUE					
4001 · Monthly Service Fee	12,270.00	11,745.00	104.47%	12,270.00	525.00
4005 · Transfers In From General Fund	13,200.00	13,200.00	100.0%	13,200.00	0.00
4010 · Other Revenue	84.98			85.00	85.00
Total 4000 · STAGECOACH WW FUND REVENUE	25,554.98	24,945.00	102.45%	25,555.00	610.00
Total Income	25,554.98	24,945.00	102.45%	25,555.00	610.00
Expense					
5000 · STAGECOACH WW FUND EXPENDITURES					
5300 · Other Charges & Services					
5301 · Contract Labor	26,316.00	14,140.00	186.11%	26,316.00	12,176.00
5303 · Office Supplies	0.00	200.00	0.0%	0.00	-200.00
5304 · Postage	0.00	100.00	0.0%	0.00	-100.00
5305 · Building Supplies	0.00	100.00	0.0%	0.00	-100.00
5306 · Testing	6,103.29	5,240.00	116.48%	6,103.29	863.29
5307 · Sludge Disposal	11,746.88	6,960.00	168.78%	11,746.88	4,786.88
5308 · Equipment - R & M	1,789.28	5,000.00	35.79%	1,789.28	-3,210.72
5310 · Insurance	2,384.10	2,400.00	99.34%	2,384.10	-15.90
5311 · Training & Travel	0.00	870.00	0.0%	0.00	-870.00
5312 · Permits	1,870.00			1,870.00	1,870.00
5313 · Printing Expense	0.00	100.00	0.0%	0.00	-100.00
Total 5300 · Other Charges & Services	50,209.55	35,110.00	143.01%	50,209.55	15,099.55
Total 5000 · STAGECOACH WW FUND EXPENDITURES	50,209.55	35,110.00	143.01%	50,209.55	15,099.55
Total Expense	50,209.55	35,110.00	143.01%	50,209.55	15,099.55
Net Ordinary Income	-24,654.57	-10,165.00	242.54%	-24,654.55	-14,489.55
Other Income/Expense					
Other Income					
9000 · FROM UNRESTRICTED GF BALANCE	24,665.00	10,165.00	242.65%	24,665.00	14,500.00
Total Other Income	24,665.00	10,165.00	242.65%	24,665.00	14,500.00
Net Other Income	24,665.00	10,165.00	242.65%	24,665.00	14,500.00
Net Income	10.43	0.00	100.0%	10.45	10.45