

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

HUMAN SERVICES
DIVISIONS

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	45,155,221	45,592,356	46,310,473	25,091,306	44,729,124	42,806,900	
OTHER REVENUES	2,286,458	2,406,583	2,406,583	1,248,762	2,532,697	2,858,382	
MISCELLANEOUS REVENUES	168,039	68,056	68,056	26,796	27,824	27,824	
TOTAL REVENUES	47,609,718	48,066,995	48,785,112	26,366,864	47,289,645	45,693,106	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 1511 ALCOHOL ABUSER							
PREVENTION	352,196	352,196	589,908	178,322	581,558	558,657	
INPATIENT	0	1,800	1,800	0	0	1,800	
COMMUNITY BASED RESIDENTL	281,267	266,053	266,053	101,948	320,136	297,058	
COUNSELING	136,179	153,387	153,387	40,403	106,489	106,489	
DETOXIFICATION HOSPITAL	17,502	23,348	23,348	4,706	17,679	17,679	
TOTAL ALCOHOL ABUSER	787,144	796,784	1,034,496	325,379	1,025,862	981,683	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 1512 DRUG ABUSERS							
COMMUNITY BASED RESIDENTL	368,782	422,415	422,415	114,571	377,174	347,918	
COUNSELING	12,559	18,321	18,321	6,103	19,633	19,633	
OUTPATIENT	55,000	55,000	55,000	27,500	55,000	55,000	
TOTAL DRUG ABUSERS	436,341	495,736	495,736	148,174	451,807	422,551	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 1513 DEVELOPMENTALLY DISABLED							
RESPIRE CARE	68,946	67,879	67,879	27,858	67,672	67,672	
SUPPORTIVE HOME CARE	873,752	922,002	922,002	362,734	864,871	882,791	
SPECIALIZED TRANSPORTATION	206,908	176,484	176,484	72,547	203,085	203,085	
WORK RELATED SERVICES	1,872,992	1,807,066	1,807,066	1,164,366	1,828,428	1,832,801	
DAILY LIVING SKILLS	278,765	256,959	256,959	149,023	357,656	357,656	

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		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET
INTERP SERV/ADAP EQUIP	27,085	22,150	22,150	22,056	43,134	43,133
ADULT FAMILY HOMES	3,115,990	3,066,308	3,198,634	1,596,937	3,569,726	3,070,831
COURT INTAKE & STUDIES	3,470	3,704	3,704	1,823	3,704	3,704
PROTECTIVE PAYEE/GUARDIAN	3,844	3,834	3,834	2,240	5,348	5,348
COMMUNITY BASED RESIDENTL	1,818,589	1,722,260	1,722,260	744,919	1,685,090	1,680,977
COUNSELING	494,502	332,270	332,270	213,333	511,999	367,478
SUPPORT EMPLOYMENT	22,291	22,294	22,294	9,178	22,026	22,026
DAY CENTER SERVICES	1,989,651	2,000,723	2,000,723	869,479	1,967,179	1,958,894
OTHER COMMUNITY SERV	35,119	0	0	2,150	2,190	2,190
AGENCY MANAGEMENT	64,783	70,283	70,283	29,116	66,662	70,283
TOTAL DEVELOPMENTALLY DISABLED	10,876,687	10,474,216	10,606,542	5,267,759	11,198,770	10,568,869

DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE		
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 1514							
MENTALLY ILL							
SUPPORTIVE HOME CARE	113,537	121,631	121,631	34,813	84,202	84,202	
INTERP SERV/ADAPT EQUIP	4,100	4,048	4,048	0	0	0	
ADULT FAMILY HOMES	152,560	140,854	140,854	103,768	272,229	273,045	
PROTECTIVE PAYEE/GUARDIAN	2,867	2,452	2,452	1,440	3,789	3,789	
CRISIS INTERVENTION	360,650	364,978	364,978	150,354	364,978	372,578	
INPATIENT	1,526,196	1,801,415	1,755,010	726,906	1,619,676	760,409	
COMMUNITY BASED RESIDENTL	1,439,306	1,543,560	1,543,560	534,654	1,232,035	1,410,844	
COUNSELING	490,173	467,520	467,520	261,317	627,896	599,880	
COMMUNITY SUPPORT	874,134	847,582	848,082	427,243	840,143	950,830	
CASE MANAGEMENT	117,941	133,666	133,666	51,267	134,166	78,999	
DAY CENTER SERVICES	103,328	110,627	110,627	43,764	107,025	107,025	
OTHER COMMUNITY SERV	5,799	5,023	5,023	6,047	6,047	6,047	
TOTAL MENTALLY ILL	5,190,591	5,543,356	5,497,451	2,341,573	5,292,186	4,647,648	

DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE		
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 1521							
ELDERLY							
ADULT DAY CARE CENTER	113,868	117,091	117,091	40,466	103,659	109,801	
RESPIRE SERVICES	59,612	25,622	25,622	12,649	25,622	54,863	
SUPPORTIVE HOME CARE	935,750	923,131	923,131	389,901	936,931	914,791	
SPECIALIZED TRANSPORTATION	361,514	396,667	396,667	123,924	346,420	230,869	

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		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET
INTERP SERV/ADAPT EQUIP	107,540	92,161	92,161	29,336	68,850	68,850
ADULT FAMILY HOMES	112,630	116,740	116,740	49,898	118,107	118,108
CONGREGATE MEALS	253,678	235,464	235,464	88,321	235,464	235,464
HOME DELIVERED MEALS	235,969	230,699	230,699	155,012	241,841	244,044
PROTECTIVE PAYEE/GUARDIAN	5,982	5,937	5,937	1,716	4,311	4,311
COMMUNITY BASED RESIDENTIAL	932,185	964,568	1,363,747	338,083	824,031	826,502
ADVOCACY & DEFENSE	53,946	53,946	53,946	22,478	53,946	53,946
DAY CENTER SERVICES	3,392	1,766	1,766	3,002	7,604	0
OTHER COMMUNITY BASED SERV	98,267	89,094	89,958	24,360	89,890	58,922
TOTAL ELDERLY	3,274,333	3,252,886	3,652,929	1,279,146	3,056,676	2,920,471

DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET
COST CENTER 1522						
PHYSICALLY/SENSORY DISABLED						
ADULT DAY CARE	20,616	19,653	19,653	7,380	17,253	17,253
SUPPORTIVE HOME CARE	867,660	875,168	875,168	566,081	842,920	842,921
SPECIALIZED TRANSPORTATION	344,454	323,464	323,464	135,154	383,890	148,989
WORK RELATED SERVICES	5,975	0	0	0	0	0
DAY LIVING SKILLS	117,948	97,974	97,974	67,655	164,124	164,123
INTERP SERV/ADAPT EQUIP	122,240	91,572	91,572	96,597	195,597	195,596
ADULT FAMILY HOMES	578,920	539,568	551,569	234,008	536,218	537,827
HOME DELIVERED MEALS	14,391	13,605	13,605	6,085	15,292	15,292
PROTECTIVE PAYEE/GUARDIAN	6,425	7,010	7,010	2,355	5,734	5,734
COMMUNITY BASED RESIDENTL	331,745	334,308	342,698	144,831	357,944	338,032
COUNSELING	3,580	573	573	687	1,649	1,649
DAY CENTER SERVICES	141,422	131,383	131,383	63,718	155,817	155,817
TOTAL PHYSICALLY/SENSORY DISABLED	2,555,376	2,434,278	2,454,669	1,324,551	2,676,438	2,423,233

DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE	
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET
COST CENTER 1531						
DELINQUENT/STATUS OFFENDERS						
DAILY LIVING SKILLS	64,904	63,358	63,358	26,727	63,358	63,358
FOSTER HOMES	330,952	349,278	349,278	192,792	443,865	436,925
GROUP HOME	480,919	520,464	520,464	282,237	422,651	568,737
JUVENILE PROBATION/SUPERVS	284,312	287,521	287,521	146,393	285,773	285,773
JUVENILE REINTEGRATION	49,525	50,600	50,600	21,051	50,600	50,600
RESTITUTION	92,492	85,273	85,273	28,584	80,374	80,374

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
JUVENILE CORRECTIONS	3,282,262	2,792,538	2,792,538	2,005,310	4,617,961	3,849,194	
CHILD CARE INSTITUTIONS	2,052,502	2,020,071	2,001,687	1,272,623	2,589,951	2,210,766	
COUNSELING	295,507	322,629	322,629	161,067	269,055	275,022	
OTHER COMMUNITY SERVICES	3,361	5,000	65,000	2,604	29,490	5,000	
TOTAL DELINQUENT/STATUS OFFENDERS	6,936,736	6,496,732	6,538,348	4,139,388	8,853,078	7,825,749	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 1532

ABUSED & NEGLECTED CHILDREN

FOSTER HOMES	922,253	939,344	939,344	437,929	853,479	853,479	
GROUP HOME	60,507	106,761	106,761	18,875	41,875	48,038	
PREVENTION	58,229	44,933	44,933	22,467	44,933	0	
CHILD CARE INSTITUTIONS	770,741	624,678	624,678	452,268	951,063	898,754	
COUNSELING	304,352	296,713	296,713	140,965	343,459	293,459	
OTHER COMMUNITY SERVICES	9,201	10,326	10,326	2,206	10,326	10,326	
TOTAL ABUSED & NEGLECTED CHILDREN	2,125,283	2,022,755	2,022,755	1,074,710	2,245,135	2,104,056	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	

COST CENTER 1533

CHILD & FAMILIES

CHILD DAY CARE	22,637	162,600	162,600	34,717	111,825	101,535	
FAMILY SUPPORT	157,989	157,989	157,989	82,585	157,989	157,989	
FOSTER HOMES	1,569,195	1,596,308	1,528,242	644,697	1,404,086	1,249,086	
SHELTER CARE	20,400	0	0	24,366	57,038	57,038	
PREVENTION	213,864	371,500	371,500	112,079	345,250	241,190	
CHILD CARE INSTITUTIONS	103,704	112,121	112,121	0	0	0	
COUNSELING	61,370	61,370	61,370	27,177	65,645	65,645	
OTHER COMMUNITY SERVICES	50,352	35,450	35,450	10,004	35,450	35,450	
TOTAL CHILD & FAMILIES	2,199,511	2,497,338	2,429,272	935,625	2,177,283	1,907,933	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 1541							
WORK FORCE DEVELOPMENT							
WORK RELATED SERVICES	87,589	55,000	30,000	21,811	55,000		0
DIRECT TRAINING WORK	2,438,971	2,489,711	2,489,711	947,311	2,255,749	1,628,536	
RESOURCE ROOM	233,748	237,820	237,820	93,831	224,428	229,069	
WORKSHOP	169,133	146,966	151,966	40,182	97,178	114,269	
EMPLOYER MARKETING	332,015	330,317	350,317	145,533	319,263	297,285	
CAREER COUNSELING	52,485	88,485	88,485	29,170	70,007	105,239	
ACADEMIC IMPROVEMENT	126,955	130,000	130,000	53,710	128,903	154,817	
AGENCY MANAGEMENT	505,642	474,947	474,947	295,669	513,457	525,952	
TOTAL IM/ADULTS CHILDREN	3,946,538	3,953,246	3,953,246	1,627,217	3,663,985	3,055,167	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 1544							
OTHER ADULTS & CHILDREN							
HOUSING/ENERGY ASSISTANCE	135,326	141,394	141,394	73,508	124,334	124,334	
OTHER COMMUNITY SERVICES	529,790	532,976	532,976	246,432	584,805	520,741	
NSP - CLEARING ACCOUNT	39,054	42,503	42,503	8,684	39,810	39,810	
TOTAL OTHER ADULTS & CHILDREN	704,170	716,873	716,873	328,624	748,949	684,885	

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 1545							
WISCONSIN WORKS (W2)							
CHILD DAY CARE	263,361	318,027	327,127	107,777	327,127	207,646	
SPECIALIZED TRANSPORTATION	33,200	37,000	37,000	26,016	50,046	47,000	
WORK RELATED SERVICES	84,979	175,000	165,900	53,726	99,880	10,000	
COUNSELING	2,377	2,400	2,400	928	2,227	2,400	
CASE MANAGEMENT	171,106	113,750	113,750	54,022	129,652	0	
SUPPORTED EMPLOYMENT	181,432	213,096	213,096	73,068	197,580	60,716	
OTHER COMMUNITY SERVICES	28,315	33,589	33,589	10,603	29,719	30,730	
AGENCY MANAGEMENT	26,630	400	400	42	256	0	
TOTAL WISCONSIN WORKS (W2)	791,400	893,262	893,262	326,182	836,487	358,492	

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		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	
COST CENTER 1551990							
INCOME MAINTENANCE							
EXPENSES	0	0	0	0	1,236	1,236	
PERSONAL SERVICES	3,541,202	3,810,135	3,810,135	1,680,941	3,772,692	3,973,157	
PURCHASE OF SERVICES	167,677	167,351	167,351	30,804	169,146	193,096	
SUPPLIES	42,409	47,157	47,157	19,130	33,966	43,377	
TOTAL INCOME MAINTENANCE	3,751,288	4,024,643	4,024,643	1,730,875	3,977,040	4,210,866	

DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE		ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	
COST CENTER 1552990							
SOCIAL/MENTAL HYGIENE							
EXPENSES	0	124,280	124,280	0	152,524	136,397	
PERSONAL SERVICES	6,695,541	7,118,902	7,118,902	3,267,271	7,137,329	7,265,727	
PURCHASE OF SERVICES	451,082	386,359	386,359	176,848	371,099	521,508	
SUPPLIES	35,977	44,042	44,042	17,284	33,148	38,010	
TOTAL SOCIAL/MENTAL HYGIENE	7,182,600	7,673,583	7,673,583	3,461,403	7,694,100	7,961,642	

DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE		ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	
COST CENTER 1553990							
OPERATING MANAGEMENT							
EXPENSES	0	0	0	0	7,149	7,149	
PERSONAL SERVICES	1,554,033	1,649,906	1,649,906	760,446	1,677,820	1,335,033	
PURCHASE OF SERVICES	180,266	174,896	174,896	57,711	132,843	169,074	
SUPPLIES	39,487	51,804	51,804	32,435	62,542	54,006	
TOTAL OPERATING MANAGEMENT	1,773,786	1,876,606	1,876,606	850,592	1,880,354	1,565,262	

DESCRIPTION	2002 ACTUAL	2003		6/30/2003 ACTUAL	EXECUTIVE		ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	
COST CENTER 1561999							
DETENTION CENTER							
PERSONAL SERVICES	1,480,511	1,614,931	1,608,380	722,475	1,587,204	1,670,695	
PURCHASE OF SERVICES	369,993	387,619	394,170	127,371	425,330	415,984	
SUPPLIES	42,200	40,648	40,648	13,887	29,673	30,515	
TOTAL DETENTION CENTER	1,892,704	2,043,198	2,043,198	863,733	2,042,207	2,117,194	

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COST CENTER 1563							
COMMUNITY SERVICE ADMINISTRATION							
CHILD DAY CARE	700,981	970,000	970,000	363,302	970,000	0	
SPECIALIZED TRANSPORTATION	5,001	4,295	6,136	789	4,295	4,424	
PREVENTION	211,797	165,600	163,759	56,265	102,668	135,300	
CRISIS INTERVENTION	25,340	30,000	30,000	15,000	30,000	30,000	
OTHER COMMUNITY SERVICES	252,288	265,857	265,857	118,403	282,660	221,580	
TOTAL COMMUNITY SERVICE ADMINISTRATION	<u>1,195,407</u>	<u>1,435,752</u>	<u>1,435,752</u>	<u>553,759</u>	<u>1,389,623</u>	<u>391,304</u>	

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		ORIGINAL BUDGET	REVISED BUDGET		2003 ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 1563990							
COMMUNITY SERVICES ADMIN							
EXPENSES	0	0	0	0	0	5,000	
PERSONAL SERVICES	228,419	413,731	413,731	181,823	371,099	561,498	
PURCHASE OF SERVICES	20,579	25,985	25,985	9,116	20,928	178	
SUPPLIES	8,318	7,403	7,403	3,657	7,977	8,120	
TOTAL COMMUNITY SERVICES ADMIN	<u>257,316</u>	<u>447,119</u>	<u>447,119</u>	<u>194,596</u>	<u>400,004</u>	<u>574,796</u>	
TOTAL EXPENSES	<u>55,877,211</u>	<u>57,078,363</u>	<u>57,796,480</u>	<u>26,773,286</u>	<u>59,609,984</u>	<u>54,721,801</u>	
USE OF STABILIZATION RESERVES	(500,000)	(832,866)	(832,866)	(832,866)	(832,866)	(832,866)	
USE OF RESERVES							
TOTAL HUMAN SERVICES DIVISION NET (REVENUE)/EXPENSES	<u>7,767,493</u>	<u>8,178,502</u>	<u>8,178,502</u>	<u>(426,444)</u>	<u>11,487,473</u>	<u>8,195,829</u>	

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	2002 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2003 ACTUAL	2003 ESTIMATE	2004 BUDGET	ADOPTED
BUDGET SUMMARY							
REVENUES							
INTERGOVERNMENTAL	45,155,221	45,592,356	46,310,473	25,091,306	44,729,124	42,806,900	
OTHER REVENUES	2,286,458	2,406,583	2,406,583	1,248,762	2,532,697	2,858,382	
MISCELLANEOUS REVENUE	168,039	68,056	68,056	26,796	27,824	27,824	
TOTAL REVENUE	47,609,718	48,066,995	48,785,112	26,366,864	47,289,645	45,693,106	
EXPENSES							
ALCOHOL ABUSE	787,144	796,784	1,034,496	325,379	1,025,862	981,683	
DRUG ABUSE	436,341	495,736	495,736	148,174	451,807	422,551	
DEVELOPMENTAL DISABILITIES	10,876,687	10,474,216	10,606,542	5,267,759	11,198,770	10,568,869	
MENTALLY ILL	5,190,591	5,543,356	5,497,451	2,341,573	5,292,186	4,647,648	
DISABILITIES	17,290,763	17,310,092	17,634,225	8,082,885	17,968,625	16,620,751	
ELDERLY	3,274,333	3,252,886	3,652,929	1,279,146	3,056,676	2,920,471	
PHYSICALLY DISABLED	2,555,376	2,434,278	2,454,669	1,324,551	2,676,438	2,423,233	
LONG TERM SUPPORT	5,829,709	5,687,164	6,107,598	2,603,697	5,733,114	5,343,704	
DELINQUENT/STATUS OFFENDER	6,936,736	6,496,732	6,538,348	4,139,388	8,853,078	7,825,749	
ABUSED/NEGLECTED	2,125,283	2,022,755	2,022,755	1,074,710	2,245,135	2,104,056	
CHILDREN/FAMILIES	2,199,511	2,497,338	2,429,272	935,625	2,177,283	1,907,933	
YOUTH	11,261,530	11,016,825	10,990,375	6,149,723	13,275,496	11,837,738	
WORK FORCE DEVELOPMENT	3,946,538	3,953,246	3,953,246	1,627,217	3,663,985	3,055,167	
OTHER ADULT/CHILDREN	704,170	716,873	716,873	328,624	748,949	684,885	
WISCONSIN WORKS (W-2)	791,400	893,262	893,262	326,182	836,487	358,492	
ECONOMIC SUPPORT	5,442,108	5,563,381	5,563,381	2,282,023	5,249,421	4,098,544	
INCOME MAINTENANCE	3,751,288	4,024,643	4,024,643	1,730,875	3,977,040	4,210,866	
SOCIAL/MENTAL HYGIENE	7,182,600	7,673,583	7,673,583	3,461,403	7,694,100	7,961,642	
OPERATING MANAGEMENT	1,773,786	1,876,606	1,876,606	850,592	1,880,354	1,565,262	
AGENCY MANAGEMENT	12,707,674	13,574,832	13,574,832	6,042,870	13,551,494	13,737,770	
DETENTION	1,892,704	2,043,198	2,043,198	863,733	2,042,207	2,117,194	
OTHER COMMUNITY SERVICES	1,452,723	1,882,871	1,882,871	748,355	1,789,627	966,100	
COUNTY PROGRAMS	3,345,427	3,926,069	3,926,069	1,612,088	3,831,834	3,083,294	
TOTAL EXPENSES	55,877,211	57,078,363	57,796,480	26,773,286	59,609,984	54,721,801	
USE OF STABILIZATION RESERVES	(500,000)	(832,866)	(832,866)	(832,866)	(832,866)	(832,866)	
USE OF RESERVES							
TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES	7,767,493	8,178,502	8,178,502	(426,444)	11,487,473	8,195,829	