



**STANDING ORDERS:**



- 3:00 p.m. Call to Order
- Pledge of Allegiance to the Flag
- Corrections and/or deletions to the agenda

**\*PUBLIC COMMENT FOR ITEMS NOT ON THE AGENDA**

*Per CA Government Code 54954.3*

*This is the time for any member of the public to address the Board on any item not on this Agenda that is within the subject matter jurisdiction of the NCCFD Board. Please wait for recognition from the President. The Board generally cannot act on or discuss an item not on the agenda. However, the Board may “briefly respond” to comments or questions from the members of the public. Please see the rules for public comment at the end of this agenda.*

1. Final Budget Review for Fiscal Year 2021/2022. Finance Manager Van Groningen

**ADJOURNMENT**



***Access Issues***

In the District’s efforts to comply with the requirement of the Title II of the Americans With Disabilities Act of 1990, the Administration requires that any person in need of any type of special equipment, assistance or accommodation(s), in order to communicate at a District public meeting, must inform the Board Secretary a minimum of 72 hours prior to the scheduled meeting so that we may make arrangements to accommodate you. Phone (530) 265-4431.

***Board Meeting Schedule***

All Regular Board Meetings will take place on the third Thursday of the month.

***Copies***

Copies of the agenda documents relative to an agenda item may be obtained at the Administrative Office, 640 Coyote Street, Nevada City, CA, 95959, at a cost of 10 cents per page.

***Board Meeting Notices***

This Special Meeting Agenda was posted 24 hours in advance of the meeting at the following locations: Nevada County Consolidated Fire District: Administration Office, 640 Coyote Street, Nevada City; Station 86, 12337 Banner Lava Cap Rd, Nevada City; Station 88, 14400 Golden Star, Grass Valley; Station 89, 11833 Tammy Way, Grass Valley; and on our website address at <http://www.nccfire.com>. Our e-mail address is [nccfire@nccfire.com](mailto:nccfire@nccfire.com).

***Rules Applying to Public Comments (as provided by CA Government Code Section 54954.)***

A. Members of the public wishing to address the Board upon any subject within the jurisdiction of the Nevada County Consolidated Fire District may do so upon receiving recognition from the President at the appropriate time. You may address the Board on any agenda item prior to Board Action. If you wish to address the Board on an item not on the agenda, you may do so during the General Public Comment period. Understand that no action may be taken on an item not on the agenda.

— Where necessary for the orderly operation of the meeting, the President may limit public comment during the public comment period or public hearing to no more than five minutes per individual.

B. After receiving recognition, please stand and state your name, as all meetings are being taped. Note that stating your name is a voluntary act and is not required.

C. **All documents to be presented to the Board of Directors shall be given to the Secretary of the Board for distribution (original and seven copies) prior to the Call of Order of meeting.**

D. Complaints against any individual District employee cannot be brought up in open meeting directly. The District will only consider such a complaint if submitted in writing.



Nevada County Consolidated Fire District  
Final Budget - Finance Committee  
Fiscal Year 2021-22  
As of September 2, 2021

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Nevada County Consolidated Fire District  
 ~Operating Fund 722 Budget Recap~

	2021-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
<b>Revenues</b>				
Taxes & Assessments	7,059,044	6,987,473	6,814,359	100%
Reimbursements	211,810	222,310	228,460	250%
Other Revenue	53,740	53,740	82,221	96%
<b>Revenue Total</b>	<b>7,324,594</b>	<b>7,263,523</b>	<b>7,125,040</b>	<b>105%</b>
<b>Operating Expenditures</b>				
<b>Wages &amp; Benefits</b>				
Wages	4,265,255	4,024,351	3,839,057	97%
Taxes	68,666	65,173	61,930	86%
Benefits	2,088,249	2,060,941	1,987,950	94%
<b>Wages &amp; Benefits Total</b>	<b>6,422,170</b>	<b>6,150,465</b>	<b>5,888,937</b>	<b>96%</b>
Personnel Related	206,116	204,616	154,683	79%
Facility & Equipment	452,105	428,084	503,094	76%
Vehicle Related	171,980	161,123	175,377	92%
Gen & Admin	462,253	459,345	487,383	88%
<b>Total Operating Expenditures</b>	<b>7,714,624</b>	<b>7,403,634</b>	<b>7,209,474</b>	<b>93%</b>
Other Income & Expense	(36,000)	(36,000)		
<b>Fund 722 Over / &lt;under&gt;</b>	<b>(426,030)</b>	<b>(176,110)</b>	<b>(84,434)</b>	
Seasonals, Generator, Workers Comp Audit	298,989	-	See page 9	
<b>Fund 722 adjusted Over / &lt;under&gt;</b>	<b>(163,041)</b>	<b>(176,110)</b>		
<b>Beginning Cash Balance</b>				
Revenues	7,324,594	7,263,523		
<b>Available Cash</b>	<b>9,300,787</b>	<b>9,606,276</b>		
Expenditures	(7,714,624)	(7,403,634)		
Other Income & Expense	(36,000)	(36,000)		
Transfer Out Capital Expenditures (758)	(125,000)	(125,000)		
Transfer Out Contingency Fund (723)	(92,612)	(35,604)		
<b>Ending Cash Balance</b>	<b>1,332,551</b>	<b>2,006,039</b>		
<b>Contingency Fund (723)</b>				
Beginning Cash Balance	1,321,736	1,321,729		
Transfer In Operating Funds (722)	92,612	35,604		
<b>Ending Cash Balance</b>	<b>1,414,348</b>	<b>1,357,333</b>		

**Budget Summary for:**  
**~Operating Fund 722~**

**Revenues**

**Taxes & Assessments**

	FY 2021-22		2020-21		
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun	
4010 Current Secured (Tax)	3,397,435	3,333,005	3,226,494	100%	5.0% increase
4011 Prior Secured (Tax)	-	0	-		
4020 Current Unsecured (Tax)	50,758	50,012	50,459	101%	
4030 Prior Unsecured (Tax)	2,296	1,673	1,390	165%	
4040 Supplemental Secured (Tax)	47,344	31,083	39,205	121%	
4050 Supplemental Unsecured (Tax)	8,598	8,354	1,315	654%	
4060 Suppl Prior Unsecured (Tax)	388	307	169	230%	
4110 NCCFD Special Assess	2,136,398	2,136,436	2,073,062	100%	3.0% increase
4150 Special Tax - 2012	1,002,919	985,846	981,062	99%	1.7% increase
4230 State - Homeowners (Tax)	24,889	24,888	25,334	98%	
4240 State Aid - Prop 172	388,019	415,869	415,869	92%	Reduction from prior year
4290 Other	-	0	-		
	<b>7,059,044</b>	<b>6,987,473</b>	<b>6,814,359</b>	<b>100%</b>	

**Reimbursements**

4510 Fire Reimbursement (net)	149,850	149,850	150,000	330%	
4520 Prior Year Fire Reimbursement	-	0	-		
4540 Vehicle Repairs (Non-Tax)	7,500	7,500	5,000	146%	
4550 Cost Recovery (Non-Tax)	6,000	6,000	7,500	88%	
4690 Reimbursement - Other	48,460	58,960	65,960	94%	Includes DSI
Subtotal	<b>211,810</b>	<b>222,310</b>	<b>228,460</b>	<b>250%</b>	

**Other Revenue**

4810 Inspections/Permits (Prevention)	7,500	7,500	12,000	48%	
4812 Plan Review (Prevention)	15,000	15,000	10,000	188%	
4820 Interest (Non-Tax)	25,000	25,000	31,481	75%	
4830 Rentals (Non-Tax)	3,240	3,240	28,740	96%	
4840 Other Current Svcs (Non-Tax)	3,000	3,000	-	0%	
4850 Sale: Surplus Equipme 8-	-	-	-	0%	
4860 Prior Year Revenue (Non-Tax)	-	-	-	0%	
4870 Other Revenue (Non-Tax)	-	-	-		
Subtotal	<b>53,740</b>	<b>53,740</b>	<b>82,221</b>	<b>96%</b>	
<b>Revenue Total</b>	<b>7,324,594</b>	<b>7,263,523</b>	<b>7,125,040</b>	<b>105%</b>	

**Budget Summary for:**  
**~Operating Fund 722~**

	FY 2021-22		2020-21			
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun		
<b>Wages &amp; Benefits</b>						
<b>Wages (staffing level)</b>						
5111 Chief / Deputy Chief (2)	371,239	(2) 360,426	353,362	(2) 101%	3% increase	
5113 Battalion Chief (2)	233,513	(2) 225,361	225,361	(2) 99%		
5114 Prevention(2)	216,423	(2) 210,119	207,881	(2) 100%		
5121 Captains (9)	867,571	(9) 841,161	844,810	(9) 102%		
5122 Lieutenants (6)	477,939	(6) 463,061	471,207	(6) 96%		
5123 Firefighter (12)	785,471	(12) 758,331	763,117	(12) 94%		
5131 Suppl/Seasonal/Apprentic FF	204,816	204,816	-			
5132 PCF Program	1,500	1,500	600	0%		
5141 Clerical(3)	223,844	(3) 216,773	226,807	(3) 90%		
5145 Fire Mechanic (2)	134,666	(2) 129,730	125,510	(2) 98%		
5151 Overtime & ESPL	523,190	433,954	402,730	110%		
5153 Additional Overtime Staffing	19,487	18,862	41,225	53%		
5161 Strike Team	-	0	-	0%		
5165 Strike Team Backfill	-	0	-	0%		
5171 Holiday Stipend	78,028	75,501	75,196	103%		
5173 Vacation Sell Back	123,066	80,256	96,751	85%		Includes terminating employees
5185 Directors	4,500	4,500	4,500	68%		
<b>Subtotal</b>	<b>4,265,255</b>	<b>(38) 4,024,351</b>	<b>3,839,057</b>	<b>(38) 97%</b>		
<b>Taxes</b>						
5511 Medicare: Employer Tax	62,264	58,771	55,921	85%		
5512 FICA: Employer Tax	372	372	316	211%		
5521 SUI: Employer Tax	6,030	6,030	5,693	90%		
<b>Subtotal</b>	<b>68,666</b>	<b>65,173</b>	<b>61,930</b>	<b>86%</b>		
<b>Benefits</b>						
5711 CalPERS	1,142,376	1,136,726	1,009,523	97%	Classic Safety 21.79%, Misc 15.25% PEPR Safety 13.13%, Misc 7.59% UAL \$442k EMOD 81%	
5731 Health Insurance	772,464	772,464	772,464	89%		
5735 Life Insurance	14,400	14,400	15,000	84%		
5751 Workers Comp Insurance	159,009	137,351	190,964	100%		
<b>Subtotal</b>	<b>2,088,249</b>	<b>2,060,941</b>	<b>1,987,950</b>	<b>94%</b>		
<b>Wages &amp; Benefits Total</b>	<b>6,422,170</b>	<b>6,150,465</b>	<b>5,888,937</b>	<b>96%</b>		
% of Revenue	87.7%	83.9%	82.7%			
Adjusted for seasonal reserve	84.3%					

**Budget Summary for:**  
**~Operating Fund 722~**

	FY 2021-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
<b>Personnel Related</b>				
<b><u>Clothing/PPE</u></b>				
6011 Uniforms	26,460	24,960	13,005	80%
6021 Personal Protective Equipment	35,000	35,000	35,000	76%
6031 Safety & PPE (per MOU)	32,130	32,130	33,060	96%
Subtotal	93,590	92,090	81,065	85%
<b><u>Food / Meals</u></b>				
6111 Meals - Administration	300	300	300	198%
6113 Meals - Fire	1,500	1,500	500	365%
6114 Meals - Interns	30,822	30,822	4,000	100%
Subtotal	32,622	32,622	4,800	134%
<b><u>Training / Fitness</u></b>				
6211 Wellness	31,660	31,660	30,818	62%
6213 Fitness	4,744	4,744	8,500	72%
6221 Tuition/Licenses	22,000	22,000	13,500	83%
6232 Travel	7,500	7,500	6,500	71%
6241 Training Materials	2,000	2,000	2,000	141%
6246 Public Safety Training Center	1,000	1,000	1,000	67%
6261 Mandatory Licenses	2,500	2,500	2,500	84%
6271 Admin Training	8,500	8,500	4,000	24%
Subtotal	79,904	79,904	68,818	69%
<b>Personnel Related Total</b>	<b>206,116</b>	<b>204,616</b>	<b>154,683</b>	<b>79%</b>

12 2nd half

**Budget Summary for:**  
**~Operating Fund 722~**

**Facility & Equipment**

**Communication**

	FY 2021-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
6511 Telephones	18,760	18,760	16,280	108%
6521 Cellular Phones	10,600	10,600	10,000	90%
Subtotal	29,360	29,360	26,280	101%

**Station**

6551 Supplies & Services	20,000	20,000	17,400	99%
Subtotal	20,000	20,000	17,400	99%

**Insurance**

6611 Liability & Umbrella	18,750	15,750	15,052	100%
6621 Property	22,979	19,302	17,322	106%
Subtotal	41,729	35,052	32,374	103%

**Facility Maintenance**

6681 Facility Maintenance & Imp	170,000	170,000	170,000	46%
Subtotal	170,000	170,000	170,000	46%

Includes deck - station 84

**Medical Supplies**

6716 EMS Supplies	15,000	15,000	25,000	97%
Subtotal	15,000	15,000	25,000	97%

**Apparatus Equipment**

6751 Hose	22,000	18,000	16,000	75%
6756 Ladder	1,500	1,500	1,500	0%
6761 Suppression Equip/Small Tools	7,500	7,500	7,500	53%
6766 Power Tools	16,800	16,800	6,800	11%
6771 Pumps	3,830	3,830	4,350	83%
6776 Mobile Communication	4,300	4,300	4,800	130%
6781 Technical Rescue Equipment	13,000	13,000	10,000	67%
6786 SCBA's	8,500	8,500	8,381	50%
6791 Small Tools	-	0	3,100	110%
6796 Drone	1,912	1,912	3,168	52%
6798 Utility Terrain Vehicle	3,220	3,220		
Subtotal	82,562	78,562	65,599	65%

Carry over \$4k from prior year

Jaws service, saw replacements, scene lights, batteries, rescue bags, misc repairs.

Includes HRT

Spare parts & safety items

**Budget Summary for:**  
**~Operating Fund 722~**

	FY 2021-22		2020-21		
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun	
<b>Utilities</b>					
6811 Alarm	1,500	1,500	1,360	97%	
6821 Electricity / Gas (PGE)	50,391	43,047	41,143	96%	
6831 Propane	12,432	12,432	13,136	63%	
6841 Trash	3,600	3,600	3,600	79%	
6851 Water / Sewer	8,731	8,731	8,549	93%	
Subtotal	76,654	69,310	67,788	88%	
<b>Capital Expenditures</b>					
6911 Station	7,800	7,800	-		Extractor E88
6921 Equipment	6,000	0	37,103	70%	Add'l radios cost share (AFG)
6931 Vehicle	-	0	37,000	89%	
6941 Admin	3,000	3,000	24,550	82%	Office furniture
6951 Other	-	0	-		
Subtotal	16,800	10,800	98,653	101%	
<b>Facility &amp; Equipment Total</b>	<b>452,105</b>	<b>428,084</b>	<b>503,094</b>	<b>76%</b>	
<b>Vehicle Related</b>					
<b>Insurance</b>					
7001 Vehicle Insurance	12,225	8,925	9,557	87%	
Subtotal	12,225	8,925	9,557	87%	
<b>Maintenance</b>					
7048 All categories	107,342	107,342	110,820		
Subtotal	107,342	107,342	110,820	93%	
<b>Fuel</b>					
7051 Fuel	52,413	44,856	55,000	91%	
Subtotal	52,413	44,856	55,000	91%	
<b>Vehicle Related Total</b>	<b>171,980</b>	<b>161,123</b>	<b>175,377</b>	<b>92%</b>	

**Budget Summary for:**  
**~Operating Fund 722~**

**Gen & Admin**

**Office Expense**

	FY 2021-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
7502 Administration	7,000	7,000	5,200	64%
7506 Board	500	500	1,200	19%
7508 Computers	90,000	80,000	74,850	79%
7509 Copier	1,500	1,500	1,500	68%
7511 Memberships	15,655	15,655	15,125	127%
7516 Mileage Reimbursement	-	-	-	0%
7521 Postage & Delivery	1,900	1,900	1,800	76%
7531 Other	-	-	-	
<b>Subtotal</b>	<b>116,555</b>	<b>106,555</b>	<b>99,675</b>	<b>85%</b>

**Professional Services**

7551 Accounting	12,880	12,880	16,400	75%
7556 Computer	14,850	14,980	10,080	78%
7561 Consultants	7,500	7,500	8,000	88%
7563 Hiring	12,880	11,450	8,250	59%
7566 Legal	41,675	51,675	73,115	70%
7571 Medical Director	6,600	6,600	3,600	92%
<b>Subtotal</b>	<b>96,385</b>	<b>105,085</b>	<b>119,445</b>	<b>72%</b>

{ General counsel, negotiations,  
Lexipol, ERC

**Publications**

7591 Legal Notices	600	600	600	125%
7596 Marketing/Advertising	500	500	500	0%
<b>Subtotal</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>68%</b>

**Special District**

7611 Election	-	-	30,000	
7621 LAFCo Budget Share	6,072	5,762	6,745	94%
7631 Nevada County Fees	78,541	77,243	74,838	109%
7641 Other	-	-	-	
<b>Subtotal</b>	<b>84,613</b>	<b>83,005</b>	<b>111,583</b>	<b>108%</b>

**Budget Summary for:**  
**~Operating Fund 722~**

	FY 2021-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
<b><u>Prevention</u></b>				
7651 Code purchases	1,800	1,800	1,900	103%
7653 Investigation supplies	4,300	4,300	4,300	87%
7657 Inspection supplies	1,500	1,500	1,500	14%
7661 Professional Svcs/Plan checks	2,500	2,500	2,500	84%
7663 Public Education supplies	4,000	4,000	500	4%
7665 Subscriptions/Memberships	3,000	3,000	3,000	63%
7667 Training	9,000	9,000	5,000	60%
7669 Other	3,500	3,500	3,500	52%
Subtotal	29,600	29,600	22,200	66%
<b><u>JPA</u></b>				
7831 Dispatch Charges	125,000	125,000	120,000	93%
7841 JPA Expense Allocation	9,000	9,000	13,380	94%
Subtotal	134,000	134,000	133,380	93%
<b>Gen &amp; Admin Total</b>	<b>462,253</b>	<b>459,345</b>	<b>487,383</b>	<b>88%</b>
<b>Total Operating Expenditures</b>	<b>7,714,624</b>	<b>7,403,634</b>	<b>7,209,474</b>	<b>93%</b>
	-	-	-	
<b><u>Other Income &amp; Expense</u></b>				
9101 Grant Expense	(36,000)	(36,000)		Generator - funds received in fy 20-21
<b>Fund 722 Over / &lt;under&gt;</b>	<b>(426,030)</b>	<b>(176,110)</b>	<b>(84,434)</b>	
<hr/>				
Note: Cost of seasonal program (funded by fy 20-21 strike team)	248,724	248,724		
Generator grant (funds received fy 20-21)	36,000			
Workers Comp audit fy 20-21 (due to fy 20-21 strike team)	14,265			
	<hr/>			
	298,989			

**Budget Summary for:**  
**~Mitigation Fee Fund 733~**

	FY 21-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
<b>Revenues</b>				
4160 Mitigation Fees	125,000	125,000	160,000	125%
4820 Interest	1,500	1,500	0	
<b>Revenue Total</b>	<b>126,500</b>	<b>126,500</b>	<b>160,000</b>	<b>126%</b>
<b>Expenses</b>				
6911 Structure & Improvements	-	0	27,085	100%
6921 Equipment	98,996	98,996	119,931	99%
7561 Consultants	23,000	0		
<b>Expense Total</b>	<b>121,996</b>	<b>98,996</b>	<b>147,016</b>	<b>99%</b>
<b>Fund 733 Over / &lt;under&gt;</b>	<b>4,504</b>	<b>27,504</b>	<b>12,984</b>	
<b>Beginning Cash</b>	108,246	99,238	0	
Fund 733 Over / <under>	4,504	27,504	0	
<b>Ending Cash</b>	112,750	126,742	0	

**Detail**

<u>Acct Description</u>	<u>Amount</u>	
6921 E 86 payments	98,996	98,996

Budget Summary for: ~Special Tax Fund 734~	FY 2021-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
<b>Revenues</b>				
4150 Special Tax 2012	1,011,029	995,804	988,182	99%
4820 Interest	2,000	0	1,897	119%
<b>Revenue Total</b>	<b>1,013,029</b>	<b>995,804</b>	<b>990,079</b>	<b>99%</b>
<b>Expenses</b>				
7631 Special District Fees	10,110	9,958	9,018	93%
<b>Expense Total</b>	<b>10,110</b>	<b>9,958</b>	<b>9,018</b>	<b>93%</b>
<b>Fund 734 Over / &lt;under&gt;</b>	<b>1,002,919</b>	<b>985,846</b>	<b>981,061</b>	
<b>Beginning Cash</b>	52,994	52,757		
Fund 734 Over / <under>	1,002,919	985,846		
Transfer Out	(1,002,919)	(985,846)		
<b>Ending Cash</b>	<b>52,994</b>	<b>52,757</b>		

**Budget Summary for:**

~Capital Expenditure Fund 758~

	FY 2021-22		2020-21	
	Final Budget	Preliminary Budget	Amended Budget	Through 30-Jun
<b>Revenues</b>				
4820 Interest			0	
4830 Equipment Rental			0	
4850 Sale of Surplus Property	60,000	60,000	25,000	
<b>Revenue Total</b>	<b>60,000</b>	<b>60,000</b>	<b>25,000</b>	<b>217%</b>
<b>Expenses</b>				
6911 Station	0	0	0	
6921 Equipment	320,048	320,048	35,000	
6931 Vehicles	65,000	0	70,884	
7561 Consultants	6,000	0	0	
<b>Expense Total</b>	<b>391,048</b>	<b>320,048</b>	<b>105,884</b>	<b>91%</b>
<b>Fund 758 Over / &lt;under&gt;</b>	<b>(331,048)</b>	<b>(260,048)</b>	<b>(80,884)</b>	
<b>Beginning Cash</b>	560,725	430,940		
<b>Transfer in from 722</b>	125,000	125,000		
Fund 758 Over / <under>	(331,048)	(260,048)		
<b>Ending Cash</b>	<b>354,677</b>	<b>295,892</b>		

**Detail**

Acct	Amount	Amount
6921 AED Replacements	19,500	19,500
Jaws E86	40,000	40,000
Thermal Imaging Camera	10,000	10,000
R84 Payments	59,819	59,819
E88 Hose & Equipment	55,000	55,000
E88 K12 Saw	2,000	2,000
E88 Payments	133,729	133,729
	<u>320,048</u>	<u>320,048</u>

**Budget Summary for:**  
**~All Fund Summary~**  
**FY 2021-22**

	722 Operating	723 Contingency	733 AB1600	734 Spec Tax	758 Capital	Total
Beginning Balance	1,976,193	1,321,736	108,246	52,994	560,725	4,019,894
Receipts	6,321,675		126,500	1,013,029	60,000	7,521,204
Special Tax	1,002,919			(1,002,919)		-
Expenditures	(7,714,624)		(121,996)	(10,110)	(391,048)	(8,237,778)
Change for Fiscal Year	(390,030)	-	4,504	(0)	(331,048)	(716,574)
Other Income & Expense	(36,000)					(36,000)
Transfers						
Contingency	(92,612)	92,612				-
Equipment Fund	(125,000)				125,000	-
Ending Balance	1,332,551	1,414,348	112,750	52,994	354,677	3,267,320