

**TOWN OF CHARLEMONT
FISCAL YEAR 2018 BUDGET**

| Annual Town Meeting: May 23, 2017 | | | | | | | |
|--|---------------------------------------|-----------------------------|----------------------------|------------------------------|----------------------------|-----------------------------|---------------------------------------|
| Vote # | | Act. Exp. FY2015 | ATM/STM FY 2016 | Act. Exp. FY 2016 | ATM/STM FY 2017 | Requests FY 2018 | FY 2018 FinComm Recomm |
| General Government | | | | | | | |
| | Miscellaneous Annual Expense | | | | | | |
| 1 | Moderator | \$0.00 | \$35.00 | \$0.00 | \$35.00 | \$35.00 | \$35.00 |
| 2 | School Committee Stipends | \$900.00 | \$750.00 | \$750.00 | \$750.00 | \$750.00 | \$750.00 |
| 3 | Accounting Services | \$16,983.00 | \$21,000.00 | \$20,999.84 | \$22,000.00 | \$21,800.00 | \$21,800.00 |
| 4 | Accountant Supplies | \$125.38 | \$465.00 | \$11.27 | \$350.00 | \$350.00 | \$350.00 |
| 5 | Bonding Town Officials | \$730.00 | \$750.00 | \$300.00 | \$750.00 | \$750.00 | \$750.00 |
| 6 | Town Counsel | \$12,526.30 | \$15,000.00 | \$49,904.45 | \$18,000.00 | \$18,000.00 | \$18,000.00 |
| 7 | Total Town Insurance | \$30,967.00 | \$38,790.00 | \$25,627.32 | \$40,316.00 | \$41,850.00 | \$41,850.00 |
| 8 | Town Electricity | \$14,643.54 | \$14,000.00 | \$14,416.44 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 9 | Town Reports | \$709.80 | \$750.00 | \$605.88 | \$750.00 | \$750.00 | \$750.00 |
| 10 | Reserve Fund | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| | Total Misc. Annual Exp: | \$77,585.02 | \$106,540.00 | \$112,615.20 | \$112,951.00 | \$114,285.00 | \$114,285.00 |
| Boards, Commissions and Programs | | | | | | | |
| 11 | Finance Committee Expense | \$129.00 | \$150.00 | \$129.00 | \$150.00 | \$150.00 | \$150.00 |
| 12 | Historical Commission | \$490.99 | \$500.00 | \$496.79 | \$500.00 | \$500.00 | \$500.00 |
| 13 | Conservation Commission Expense | \$182.50 | \$237.50 | \$201.93 | \$237.50 | \$250.00 | \$250.00 |
| 14 | Planning Board Expense | \$1,037.25 | \$1,200.00 | \$1,177.72 | \$1,200.00 | \$850.00 | \$850.00 |
| 15 | Earth Removal Committee | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$100.00 | \$100.00 |
| 16 | Zoning Board of Appeals | \$0.00 | \$400.00 | \$0.00 | \$200.00 | \$200.00 | \$200.00 |
| 17 | Flag Committee Expense | \$0.00 | \$0.00 | \$0.00 | \$350.00 | \$350.00 | \$350.00 |
| 18 | Secretary to the Boards Salary | \$37,853.83 | \$38,497.35 | \$38,503.59 | \$38,497.35 | \$38,612.84 | \$38,612.84 |
| 19 | Total Town Boards Expense | \$778.18 | \$900.00 | \$420.81 | \$750.00 | \$600.00 | \$600.00 |
| 20 | Care of Cemeteries | \$1,600.00 | \$2,000.00 | \$830.00 | \$500.00 | \$500.00 | \$500.00 |
| 21 | Council on Aging Expense | \$3,044.13 | \$3,500.00 | \$3,226.06 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| | Total Bds,Comm,Programs: | \$45,115.88 | \$47,384.85 | \$44,985.90 | \$46,384.85 | \$45,612.84 | \$45,612.84 |
| Veterans | | | | | | | |
| 22 | Memorial Day | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 |
| 23 | Veterans Services District Assessment | \$2,145.00 | \$2,469.00 | \$2,469.00 | \$1,787.96 | \$2,210.95 | \$2,210.95 |
| 24 | Veterans Benefits | \$33,616.82 | \$34,000.00 | \$25,054.96 | \$30,900.00 | \$30,900.00 | \$30,900.00 |
| 25 | Veteran's Markers and Flags | \$311.00 | \$350.00 | \$183.72 | \$375.00 | \$375.00 | \$375.00 |
| | Total Veterans: | \$36,072.82 | \$37,319.00 | \$27,707.68 | \$33,562.96 | \$33,985.95 | \$33,985.95 |
| Library | | | | | | | |
| 26 | Librarian Salary | \$14,031.76 | \$14,065.87 | \$14,227.06 | \$14,065.87 | \$14,108.07 | \$14,108.07 |
| 27 | Asst Librarian Salary | \$615.38 | \$625.84 | \$102.66 | \$625.84 | \$627.72 | \$627.72 |
| 28 | Net Library Books | \$4,291.12 | \$4,407.37 | \$4,462.37 | \$4,929.85 | \$5,465.39 | \$5,465.39 |
| 29 | Library Automation | \$0.00 | \$1,500.00 | \$1,025.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 30 | Library Supplies | \$154.59 | \$300.00 | \$0.00 | \$300.00 | \$300.00 | \$300.00 |
| | Total Library: | \$19,092.85 | \$20,899.08 | \$19,817.09 | \$21,421.56 | \$22,001.18 | \$22,001.18 |
| Parks and Recreation | | | | | | | |
| 31 | Memorial Park Maintenance | \$2,497.16 | \$3,500.00 | \$3,415.09 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 32 | Memorial Park Mowing | \$1,300.00 | \$3,000.00 | \$3,000.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| | Total Parks & Recreation: | \$3,797.16 | \$6,500.00 | \$6,415.09 | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| Town Building (Town Hall) | | | | | | | |
| 33 | Total Town Hall Expense: | \$16,451.99 | \$15,601.35 | \$15,612.27 | \$15,773.35 | \$15,952.65 | \$15,952.65 |

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|--|---|-----------------------------|----------------------------|------------------------------|----------------------------|-----------------------------|---------------------------------------|
| Vote # | | Act. Exp. FY2015 | ATM/STM FY 2016 | Act. Exp. FY 2016 | ATM/STM FY 2017 | Requests FY 2018 | FY 2018 FinComm Recomm |
| | Franklin Regional Council of Governments Programs | | | | | | |
| 34 | FRCOG Core Assessment | \$6,886.50 | \$8,394.00 | \$8,394.00 | \$8,581.00 | \$8,776.00 | \$8,776.00 |
| 35 | FRCOG Procurement Services | \$2,310.00 | \$2,310.00 | \$2,310.00 | \$2,310.00 | \$2,310.00 | \$2,310.00 |
| 36 | FRCOG Coop. Fuel Purchasing | \$0.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 |
| 37 | FRCOG Emergency Communications System | \$5,405.57 | \$4,999.44 | \$4,999.44 | \$5,075.07 | \$7,773.66 | \$7,773.66 |
| 38 | FRCOG Regional Health Inspection | \$18,617.00 | \$15,500.00 | \$15,500.00 | \$15,500.00 | \$14,000.00 | \$14,000.00 |
| 39 | FRCOG Coop Building Inspection Program | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 |
| | Total FRCOG: | \$39,719.07 | \$38,153.44 | \$38,153.44 | \$39,416.07 | \$40,809.66 | \$40,809.66 |
| | Pensions and Insurance | | | | | | |
| 40 | Franklin Regional Retirement | \$57,118.00 | \$57,667.00 | \$57,667.00 | \$59,894.00 | \$64,489.00 | \$64,489.00 |
| 41 | Group Health & Life Insurance | \$58,220.56 | \$75,691.00 | \$53,989.44 | \$80,686.00 | \$88,000.00 | \$88,000.00 |
| 42 | Line of Duty Ins. | \$12,413.00 | \$12,450.00 | \$13,217.00 | \$18,000.00 | \$15,000.00 | \$15,000.00 |
| 43 | Unemployment Insurance | \$261.79 | \$5,000.00 | \$66.16 | \$1,000.00 | \$1,500.00 | \$1,500.00 |
| 44 | Medicare & Social Security | \$17,097.97 | \$19,500.00 | \$21,524.75 | \$20,000.00 | \$22,000.00 | \$22,000.00 |
| | Total Pensions/Insurance | \$145,111.32 | \$170,308.00 | \$146,464.35 | \$179,580.00 | \$190,989.00 | \$190,989.00 |
| | Total General Government: | \$382,946.11 | \$442,705.72 | \$411,771.02 | \$456,089.79 | \$470,636.28 | \$470,636.28 |
| | Town Administration Departments: | | | | | | |
| | Selectmen | | | | | | |
| 45 | Selectmen's Salaries | \$7,992.00 | \$7,992.00 | \$7,548.00 | \$7,992.00 | \$7,992.00 | \$7,992.00 |
| 46 | Exec. Sec./Town Clerk Salary | \$47,974.21 | \$38,090.85 | \$37,511.08 | \$38,090.85 | \$38,205.12 | \$38,205.12 |
| 47 | Town Administrator Salary | \$22,060.29 | \$56,000.00 | \$56,431.75 | \$56,000.00 | \$56,168.00 | \$56,168.00 |
| 48 | Total Town Administration Expense | \$2,900.71 | \$5,200.00 | \$2,528.21 | \$6,770.00 | \$6,850.00 | \$6,850.00 |
| 49 | Technology Expenses | \$2,481.88 | \$2,700.00 | \$1,093.38 | \$2,700.00 | \$3,000.00 | \$3,000.00 |
| 50 | Total Selectmen Expense | \$1,700.00 | \$2,000.00 | \$1,165.25 | \$2,000.00 | \$1,950.00 | \$1,950.00 |
| | Total Selectmen: | \$85,109.09 | \$111,982.85 | \$106,277.67 | \$113,552.85 | \$114,165.12 | \$114,165.12 |
| | Assessors | | | | | | |
| 51 | Assessor's Salaries | \$4,384.00 | \$4,384.00 | \$4,384.00 | \$4,384.00 | \$4,386.00 | \$4,386.00 |
| 52 | Total Assessor's Expense | \$17,037.16 | \$18,975.00 | \$17,711.30 | \$18,850.00 | \$19,370.00 | \$19,370.00 |
| | Total Assessors: | \$21,421.16 | \$23,359.00 | \$22,095.30 | \$23,234.00 | \$23,756.00 | \$23,756.00 |
| | Treasurer | | | | | | |
| 53 | Treasurer's Salary | \$17,440.25 | \$17,271.74 | \$17,024.22 | \$17,271.74 | \$17,323.56 | \$17,323.56 |
| 54 | Total Treasurer's Expense | \$7,826.56 | \$6,726.37 | \$7,839.97 | \$8,237.00 | \$8,242.00 | \$8,242.00 |
| 55 | Tax Title Taking | \$250.80 | \$1,500.00 | \$8,291.40 | \$10,000.00 | \$25,000.00 | \$25,000.00 |
| | Total Treasurer: | \$25,517.61 | \$25,498.11 | \$33,155.59 | \$35,508.74 | \$50,565.56 | \$50,565.56 |
| | Tax Collector | | | | | | |
| 56 | Tax Collector's Salary | \$16,452.52 | \$16,596.34 | \$16,925.01 | \$16,596.34 | \$16,646.13 | \$16,646.13 |
| 57 | Tax Collector Stipends; Sewer District* <i>(*Funded thru local receipts from Sewer District)</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,644.50 | \$1,644.50 |
| 58 | Total Tax Collector Expense | \$11,348.77 | \$11,880.00 | \$11,643.52 | \$14,169.00 | \$13,619.00 | \$13,619.00 |
| | Total Tax Collector: | \$27,801.29 | \$28,476.34 | \$28,568.53 | \$30,765.34 | \$31,909.63 | \$31,909.63 |
| | Town Clerk | | | | | | |
| 59 | Total Town Clerk Expense | \$125.00 | \$350.00 | \$163.00 | \$350.00 | \$300.00 | \$300.00 |
| 60 | Election Expense | \$1,919.92 | \$1,800.00 | \$2,442.88 | \$2,800.00 | \$2,000.00 | \$2,000.00 |
| | Total Town Clerk: | \$2,044.92 | \$2,150.00 | \$2,605.88 | \$3,150.00 | \$2,300.00 | \$2,300.00 |

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| Vote # | | Act. Exp. FY2015 | ATM/STM FY 2016 | Act. Exp. FY 2016 | ATM/STM FY 2017 | Requests FY 2018 | FY 2018 FinComm Recomm |
| Total Town Administration Departments: | | \$161,894.07 | \$191,466.30 | \$192,702.97 | \$206,210.93 | \$222,696.31 | \$222,696.31 |
| Town Safety Departments: | | | | | | | |
| Police | | | | | | | |
| 61 | Police Salaries | \$63,007.21 | \$66,867.75 | \$63,636.62 | \$66,867.75 | \$67,068.35 | \$67,068.35 |
| 62 | River Patrols | \$2,270.96 | \$2,309.57 | \$1,710.00 | \$2,309.57 | \$2,316.50 | \$2,316.50 |
| 63 | Crossing Guard Salary | \$1,725.00 | \$2,362.16 | \$3,216.61 | \$2,362.16 | \$2,369.25 | \$2,369.25 |
| 64 | Police/Highway Custodial Salary | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,400.00 | \$2,400.00 |
| 65 | Total Police Expense | \$29,603.63 | \$29,100.00 | \$24,353.33 | \$31,500.00 | \$29,100.00 | \$29,100.00 |
| | Total Police: | \$96,606.80 | \$100,639.48 | \$92,916.56 | \$103,039.48 | \$103,254.10 | \$103,254.10 |
| Fire | | | | | | | |
| 66 | Fire Chief Salary | \$6,332.99 | \$8,440.65 | \$8,440.68 | \$8,440.65 | \$8,465.97 | \$8,465.97 |
| 67 | Fire Chief Asst Salary | \$3,296.77 | \$5,352.82 | \$5,352.84 | \$5,352.84 | \$5,368.88 | \$5,368.88 |
| 68 | Fire Dept Other Salary | \$11,669.52 | \$11,867.90 | \$12,264.25 | \$11,867.90 | \$15,000.00 | \$15,000.00 |
| 69 | Total Fire Expenses: | \$45,620.92 | \$52,976.00 | \$50,150.10 | \$54,876.00 | \$55,224.95 | \$55,224.95 |
| | Total Fire: | \$66,920.20 | \$78,637.37 | \$76,207.87 | \$80,537.39 | \$84,059.80 | \$84,059.80 |
| Ambulance | | | | | | | |
| 70 | Ambulance Director Salary | \$6,978.05 | \$6,440.55 | \$6,440.55 | \$8,000.00 | \$8,024.00 | \$8,024.00 |
| 71 | Total EMT Salaries | \$11,813.20 | \$65,732.99 | \$21,536.31 | \$25,732.99 | \$25,807.19 | \$25,807.19 |
| 72 | Ambulance Billing Service | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 |
| 73 | Total Ambulance Expense | \$11,568.19 | \$19,295.00 | \$19,480.19 | \$18,695.00 | \$18,695.00 | \$18,695.00 |
| | Total Ambulance: | \$30,359.44 | \$92,308.38 | \$47,457.05 | \$53,267.83 | \$58,526.19 | \$58,526.19 |
| Total Town Safety Departments: | | \$193,886.44 | \$271,585.23 | \$216,581.48 | \$236,844.70 | \$245,840.09 | \$245,840.09 |
| Town Health and Human Service Departments: | | | | | | | |
| 74 | Animal Inspector Salary | \$929.03 | \$944.82 | \$944.82 | \$944.82 | \$947.65 | \$947.65 |
| 75 | Animal Inspector Expense | \$0.00 | \$900.00 | \$0.00 | \$900.00 | \$900.00 | \$900.00 |
| 76 | Tree Warden Expense | \$0.00 | \$250.00 | \$0.00 | \$250.00 | \$250.00 | \$250.00 |
| 77 | Tree Removal | \$5,400.00 | \$7,000.00 | \$6,750.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 78 | Emergency Management Salary | \$645.16 | \$1,312.26 | \$1,312.26 | \$1,312.26 | \$1,316.20 | \$1,316.20 |
| 79 | Emergency Reverse 911 | \$0.00 | \$1,700.00 | \$1,625.00 | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 80 | Emergency Management Expense | \$2,370.16 | \$1,000.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 81 | FRCOG REPC Assessment | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 |
| 82 | Animal Control Expense | \$175.00 | \$400.00 | \$350.00 | \$400.00 | \$400.00 | \$400.00 |
| 83 | Animal Control Salary | \$1,290.31 | \$1,574.70 | \$1,574.70 | \$1,574.70 | \$1,579.42 | \$1,579.42 |
| Transfer Station Waste Program | | | | | | | |
| 84 | Total Transfer Station Expense | \$36,667.64 | \$48,409.79 | \$43,985.82 | \$48,409.79 | \$48,450.32 | \$48,450.32 |
| 85 | Transfer Station Capital | \$2,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 86 | 3-Town Landfill Assessment | \$1,749.99 | \$3,400.00 | \$2,750.33 | \$3,400.00 | \$4,100.00 | \$4,100.00 |
| 87 | Net Solid Waste District | \$1,003.35 | \$4,174.00 | \$4,278.64 | \$4,549.00 | \$4,655.00 | \$4,655.00 |
| | Total Waste Program: | \$41,420.98 | \$56,983.79 | \$51,014.79 | \$57,358.79 | \$58,205.32 | \$58,205.32 |
| Board of Health | | | | | | | |
| 88 | Board of Health Salaries | \$2,572.50 | \$3,150.00 | \$2,835.00 | \$3,150.00 | \$1,890.00 | \$1,890.00 |
| 89 | Board of Health Expense | \$553.96 | \$1,250.00 | \$520.72 | \$1,250.00 | \$750.00 | \$750.00 |
| | Total Board of Health: | \$3,126.46 | \$4,400.00 | \$3,355.72 | \$4,400.00 | \$2,640.00 | \$2,640.00 |

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|--|---|-----------------------------|----------------------------|------------------------------|----------------------------|-----------------------------|---------------------------------------|
| Vote # | | Act. Exp. FY2015 | ATM/STM FY 2016 | Act. Exp. FY 2016 | ATM/STM FY 2017 | Requests FY 2018 | FY 2018 FinComm Recomm |
| Total Health and Human Service Departments: | | \$55,357.10 | \$76,615.57 | \$67,077.29 | \$80,490.57 | \$79,588.59 | \$79,588.59 |
| Education - Schools: | | | | | | | |
| 90 | Hawlemont Regional Operating | \$717,820.00 | \$760,058.00 | \$760,058.00 | \$799,850.00 | \$789,532.00 | \$789,532.00 |
| 91 | Hawlemont Regional Capital | \$0.00 | \$0.00 | \$0.00 | \$2,032.00 | \$35,671.00 | \$35,671.00 |
| 92 | Mohawk Trail Regional Operating | \$730,101.00 | \$803,354.00 | \$803,354.00 | \$829,034.00 | \$840,926.00 | \$840,926.00 |
| 93 | Mohawk Trail Regional Capital | \$17,785.35 | \$18,322.00 | \$16,334.00 | \$14,272.00 | \$25,997.00 | \$25,997.00 |
| 94 | Franklin Tech/Smith Voc. Tuition | \$79,337.40 | \$140,000.00 | \$232,318.25 | \$220,000.00 | \$220,000.00 | \$220,000.00 |
| 95 | Franklin Tech/Smith Voc. Transportation | \$23,838.28 | \$20,000.00 | \$21,747.52 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 96 | East Charlemont School | \$822.99 | \$850.00 | \$0.00 | \$850.00 | \$850.00 | \$850.00 |
| Total Schools: | | \$1,569,705.02 | \$1,742,584.00 | \$1,833,811.77 | \$1,896,038.00 | \$1,942,976.00 | \$1,942,976.00 |
| Town Highway Departments: | | | | | | | |
| General Highway Maintenance | | | | | | | |
| 97 | Total General Highway Salaries | \$103,468.97 | \$109,984.94 | \$101,568.12 | \$109,984.94 | \$110,314.89 | \$110,314.89 |
| 98 | Total General Highway Expense | \$27,852.69 | \$38,426.00 | \$37,635.08 | \$38,686.00 | \$39,686.56 | \$39,686.56 |
| 99 | Emergency Road Maintenance | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| Total General Highway: | | \$139,321.66 | \$156,410.94 | \$147,203.20 | \$156,670.94 | \$158,001.45 | \$158,001.45 |
| Winter Road Maintenance (Snow & Ice) | | | | | | | |
| 100 | Total Winter Salaries | \$100,815.67 | \$100,106.39 | \$85,955.38 | \$100,106.39 | \$100,406.71 | \$100,406.71 |
| 101 | Total Winter Expense: | \$147,321.03 | \$105,143.21 | \$82,153.71 | \$110,529.33 | \$115,365.33 | \$115,365.33 |
| Total Winter Maintenance: | | \$248,136.70 | \$205,249.60 | \$168,109.09 | \$210,635.72 | \$215,772.04 | \$215,772.04 |
| Vehicle Maintenance (Machinery Maintenance) | | | | | | | |
| 102 | Total Vehicle Maintenance | \$21,171.88 | \$35,388.00 | \$34,716.99 | \$33,254.00 | \$41,564.28 | \$41,564.28 |
| Town Garage Expense | | | | | | | |
| 103 | Total Town Garage Expense: | \$7,733.08 | \$8,800.00 | \$4,441.15 | \$8,800.00 | \$5,804.50 | \$5,804.50 |
| Total Highway Department: | | \$416,363.32 | \$405,848.54 | \$354,470.43 | \$409,360.66 | \$421,142.27 | \$421,142.27 |
| Debt and Interest | | | | | | | |
| | Interest-Short Term Debt | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 | \$3,500.00 |
| Total Debt & Interest: | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 | \$3,500.00 |
| Debt Exclusions | | | | | | | |
| | HRSD Capital Debt Exclusion | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | MTRSD Capital Debt Exclusion | \$592.36 | -\$1,988.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Debt Exclusions | | \$592.36 | -\$1,988.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total All Debt and Interest: | | \$592.36 | -\$1,988.00 | \$0.00 | \$0.00 | \$3,500.00 | \$3,500.00 |
| Total Town Budget | | \$2,780,744.42 | \$3,128,817.36 | \$3,076,414.96 | \$3,285,034.65 | \$3,386,379.54 | \$3,386,379.54 |