

		<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Projection*</u>	<u>2019 Request</u>	<u>2019 Change, over 2018 Actual</u>	<u>2019 Change, over 2018 Budget</u>	<u>% inc/ (decr) over total 2018 A.</u>	<u>% inc/ (decr) over total 2018 B.</u>
1	REG SAL CHF&COMMAND	1,310,968	1,468,500	1,492,393	1,500,100	7,707	31,600	0.5%	2.2%
2	UNIFORM SALARIES	536,728,076	535,634,300	527,938,165	525,271,700	(2,666,465)	(10,362,600)	-0.5%	-1.9%
2a	PAID DUTY OFFICERS	25,652,470	24,667,000	24,667,000	24,667,000	0	0	0.0%	0.0%
3	CIVILIAN SALARIES	144,910,925	155,096,500	152,908,420	175,837,600	22,929,180	20,741,100	15.0%	13.4%
5	TEMP SALARIES	5,663,902	4,848,600	6,730,652	3,348,000	(3,382,652)	(1,500,600)	-50.3%	-30.9%
6	REG. SCH CROSS GRDS	5,893,586	6,233,400	6,199,293	3,555,800	(2,643,493)	(2,677,600)	-42.6%	-43.0%
7	CIV (E) - MON/TRANSL	5,686,494	5,465,000	5,289,141	5,465,000	175,859	0	3.3%	0.0%
8	CIV (D) - P/T CRT OF	12,814,060	10,950,500	9,010,122	11,296,700	2,286,578	346,200	25.4%	3.2%
9	LIFEGUARDS SALARIES	870,493	0	0	0	0	0	0.0%	0.0%
10	ALTERNATE RATE	2,068,301	1,745,500	2,429,274	1,841,200	(588,074)	95,700	-24.2%	5.5%
11	STATUTORY HOLIDAY	556,463	784,000	789,006	1,130,900	341,894	346,900	43.3%	44.2%
12	STAND-BY PAY	265,516	279,200	259,021	272,400	13,379	(6,800)	5.2%	-2.4%
13	SHIFT BONUS	2,076,924	2,220,800	1,997,737	2,184,600	186,863	(36,200)	9.4%	-1.6%
14	MAT - UNIF W/EI SUP	1,285,789	1,337,800	1,289,138	1,300,000	10,862	(37,800)	0.8%	-2.8%
15	MAT - CIV W/EI SUP	683,053	825,100	571,557	700,000	128,443	(125,100)	22.5%	-15.2%
16	TRANSCRIPTION SALARIES	218,948	265,000	226,852	250,000	23,148	(15,000)	10.2%	-5.7%
	TOTAL REGULAR SALARIES	746,685,967	751,821,200	741,797,771	758,621,000	16,823,229	6,799,800	2.3%	0.9%
17	UNIFORM COURT	10,828,497	11,019,300	11,909,452	11,509,300	(400,152)	490,000	-3.4%	4.4%
18	UNIFORM OVERTIME	6,071,184	5,988,100	7,996,313	7,978,400	(17,913)	1,990,300	-0.2%	33.2%
19	UNIFORM CALLBACK	6,238,561	3,746,300	9,120,168	6,756,300	(2,363,868)	3,010,000	-25.9%	80.3%
20	UNIF LIEU TIME CSH P	19,704,576	18,032,800	24,980,928	21,037,100	(3,943,828)	3,004,300	-15.8%	16.7%
21	RIDE CALLBACKS	176,873	184,000	184,000	184,000	0	0	0.0%	0.0%
22	CIVILIAN COURT	5,126	1,900	6,243	1,900	(4,343)	0	-69.6%	0.0%
23	CIVILIAN OVERTIME	1,141,899	1,084,800	1,594,054	1,088,500	(505,554)	3,700	-31.7%	0.3%
24	CIVILIAN CALLBACK	1,576,924	1,774,700	2,608,976	1,771,100	(837,876)	(3,600)	-32.1%	-0.2%
25	CIV LIEU TIME CSH PM	2,291,552	2,115,400	2,965,797	2,117,400	(848,397)	2,000	-28.6%	0.1%
	TOTAL PREMIUM PAY	48,035,191	43,947,300	61,365,932	52,444,000	(8,921,932)	8,496,700	-14.5%	19.3%
26	COMPREHENSIVE MEDICAL	25,538,951	27,776,200	25,898,400	26,359,200	460,800	(1,417,000)	1.8%	-5.1%
27	DENTAL PLAN	11,397,908	12,482,000	11,482,500	11,625,000	142,500	(857,000)	1.2%	-6.9%
28	MED/DENT ADMIN. FEES	4,369,905	4,995,200	4,419,400	4,712,300	292,900	(282,900)	6.6%	-5.7%
29	RETIREE MEDICAL/DENTAL	3,437,883	3,709,800	3,736,300	4,182,400	446,100	472,600	11.9%	12.7%
30	RETIREE PAID-UP LIFE	1,007,770	1,394,200	1,309,900	959,300	(350,600)	(434,900)	-26.8%	-31.2%
31	WIDOW-PENSION ALLOW	265,200	300,000	300,000	300,000	0	0	0.0%	0.0%
32	CENTRAL SICK BANK	3,963,482	4,157,100	4,157,203	4,157,100	(103)	0	0.0%	0.0%
33	A D & D INSURANCE	538,004	536,700	543,300	539,500	(3,800)	2,800	-0.7%	0.5%
34	LONG TERM DISABILITY	302,054	284,100	295,500	288,800	(6,700)	4,700	-2.3%	1.7%
35	GROUP LIFE INSURANCE	1,956,513	1,988,300	2,019,200	1,998,800	(20,400)	10,500	-1.0%	0.5%
36	EMPLOYMENT INSURANCE	8,034,233	8,193,300	7,936,884	8,205,700	268,816	12,400	3.4%	0.2%
37	ONTARIO HEALTH TAX	15,662,390	15,586,600	15,630,492	15,751,200	120,708	164,600	0.8%	1.1%
38	CANADA PENSION PLAN	19,031,162	19,098,900	18,593,063	19,545,800	952,737	446,900	5.1%	2.3%
39	OMERS	83,668,428	85,718,800	83,127,780	84,193,300	1,065,520	(1,525,500)	1.3%	-1.8%
40	SICK PAY CREDIT GRANT	12,993,023	14,030,300	14,030,300	17,030,300	3,000,000	3,000,000	21.4%	21.4%
41	WCB, MED & PEN	5,172,780	5,288,300	5,643,500	5,554,000	(89,500)	265,700	-1.6%	5.0%
42	WCB ADMIN	2,830,432	2,779,300	3,547,100	3,117,600	(429,500)	338,300	-12.1%	12.2%
	TOTAL BENEFITS	200,170,115	208,319,100	202,670,821	208,520,300	5,849,479	201,200	2.9%	0.1%
43	STATIONERY AND OFF	1,360,262	1,481,100	1,454,000	1,480,400	26,400	(700)	1.8%	0.0%
44	PRINTED MATERIAL	9,752	7,600	6,300	7,600	1,300	0	20.6%	0.0%
45	BOOKS & MAGAZINES	99,916	113,800	112,700	114,100	1,400	300	1.2%	0.3%
46	PHOTOGRAPHIC SUPPLIES	42,676	66,900	56,500	64,400	7,900	(2,500)	14.0%	-3.7%
47	PHOTO-IN-HOUSE PROD.	123,262	152,100	152,500	156,400	3,900	4,300	2.6%	2.8%
48	HEALTH & SAFETY SUPPLIES	209,092	192,600	182,100	208,000	25,900	15,400	14.2%	8.0%
49	FINGERPRINT SUPPLIES	106,512	116,000	121,500	115,900	(5,600)	(100)	-4.6%	-0.1%
50	AMMO/FIREARMS SUP	1,007,089	943,100	777,800	1,469,900	692,100	526,800	89.0%	55.9%
51	BREATHALIZER SUPPLIES	10,720	40,000	30,000	275,000	245,000	235,000	816.7%	587.5%
52	TRAF ENFORCEMENT SUP	86,586	99,300	92,700	99,000	6,300	(300)	6.8%	-0.3%
53	TIRES/TUBES	434,176	534,900	519,900	526,200	6,300	(8,700)	1.2%	-1.6%
54	PARTS	1,897,788	1,996,600	1,996,600	2,073,600	77,000	77,000	3.9%	3.9%
55	BICYCLE PARTS/SUPPLIES	95,892	93,700	133,100	93,700	(39,400)	0	-29.6%	0.0%
56	PARTS - COMMUNICATION	511,751	508,400	508,400	517,400	9,000	9,000	1.8%	1.8%
57	MISCELLANEOUS PARTS	63,849	139,300	119,300	139,300	20,000	0	16.8%	0.0%
58	GASOLINE	7,067,382	7,707,200	7,658,900	8,000,700	341,800	293,500	4.5%	3.8%
59	ANIMAL CARE SUPPLIES	147,355	143,400	149,700	147,400	(2,300)	4,000	-1.5%	2.8%
60	LIFEGUARD CLOTHING	41,842	43,500	53,500	43,500	(10,000)	0	-18.7%	0.0%
61	UNIFORMS	3,981,447	3,415,500	4,223,000	5,360,500	1,137,500	1,945,000	26.9%	56.9%

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62	MISC MATERIALS	316,268	258,200	364,200	367,200	3,000	109,000	0.8%	42.2%
63	GENERAL EQUIPMENT	2,055,249	988,800	1,299,200	2,117,300	818,100	1,128,500	63.0%	114.1%
64	FURNISHINGS	176	0	40,000	0	(40,000)	0	-100.0%	0.0%
65	COMP HARDWARE	885,377	370,900	2,515,400	769,100	(1,746,300)	398,200	-69.4%	107.4%
66	COMP SOFTWARE	1,082,878	402,500	1,875,300	630,400	(1,244,900)	227,900	-66.4%	56.6%
67	TELEPHONE EQUIPMENT	6,069	0	1,300	0	(1,300)	0	-100.0%	0.0%
68	ELECTRICAL EQUIPMENT	15,949	14,000	14,000	14,000	0	0	0.0%	0.0%
69	RADIO UNITS	65,461	0	80,400	0	(80,400)	0	-100.0%	0.0%
72	OTHER OFFICE EQUIPMENT	3,694	0	3,600	0	(3,600)	0	-100.0%	0.0%
73	CAMERA AND LENSES	28,240	30,400	39,800	55,500	15,700	25,100	39.4%	82.6%
75	VIDEO PROD EQUIP	12,599	20,700	39,500	17,700	(21,800)	(3,000)	-55.2%	-14.5%
76	OTHER PHOTO/VIDEO EQUIP	226,679	7,900	27,600	6,200	(21,400)	(1,700)	-77.5%	-21.5%
77	MOTOR VEHICLES	0	0	346,100	0	(346,100)	0	-100.0%	0.0%
78	VEHICLE PREPARATION	456,749	468,600	468,600	574,100	105,500	105,500	22.5%	22.5%
79	OTHER MARINE EQUIPMENT	104,296	118,000	73,600	118,000	44,400	0	60.3%	0.0%
80	ANIMALS	57,380	27,500	46,100	33,500	(12,600)	6,000	-27.3%	21.8%
81	ACCOMMODATION EQUIPMENT	36,268	100,000	100,000	100,000	0	0	0.0%	0.0%
82	FIREARMS	102,051	54,000	1,513,600	148,800	(1,364,800)	94,800	-90.2%	175.6%
	TOTAL SUPPLIES/EQUIPMENT	22,752,729	20,656,500	27,196,800	25,844,800	(1,352,000)	5,188,300	-5.0%	25.1%
84	HYDRO	141,390	153,200	154,800	155,000	200	1,800	0.1%	1.2%
85	LEGAL INDEM/INQUESTS	1,681,539	2,580,000	2,440,000	2,430,300	(9,700)	(149,700)	-0.4%	-5.8%
86	BARGAINING EXPENSES	0	150,000	150,000	150,000	0	0	0.0%	0.0%
87	CLEANING CONTR - UNI	1,085,940	1,069,900	1,085,300	1,156,800	71,500	86,900	6.6%	8.1%
88	REPAIRS-VEHICLES	128,232	141,700	154,500	184,700	30,200	43,000	19.5%	30.3%
89	SHREDDING SERVICES	38,809	46,000	46,700	46,000	(700)	0	-1.5%	0.0%
90	PHOTO/VIDEO SERVICES	0	600	0	600	600	0	0.0%	0.0%
91	P.E.U. - TOWING CHARGES	3,314	4,800	4,800	6,800	2,000	2,000	41.7%	41.7%
92	PUB REL/PROMOTIONS	217,975	173,900	288,200	196,100	(92,100)	22,200	-32.0%	12.8%
93	TRANSLATIONS/INTERPR	70,304	66,900	95,900	84,000	(11,900)	17,100	-12.4%	25.6%
94	VETERINARIAN FEES	91,114	93,500	93,500	94,000	500	500	0.5%	0.5%
95	REPAIRS - GARAGE EQU	16,424	17,300	17,300	16,300	(1,000)	(1,000)	-5.8%	-5.8%
96	REP-GAS PUMPS/TANKS	108,002	135,000	135,000	100,000	(35,000)	(35,000)	-25.9%	-25.9%
97	PERSONAL PROPERTY CARE	1,785	5,300	5,300	5,300	0	0	0.0%	0.0%
98	3RD PARTY CLAIMS	32,321	30,000	30,000	30,000	0	0	0.0%	0.0%
99	SERVICE CONTRACTS	830,754	725,700	720,000	770,200	50,200	44,500	7.0%	6.1%
100	CLEAN/REPAIR - FURNI	18,841	26,900	26,400	32,700	6,300	5,800	23.9%	21.6%
101	PRISONERS MEALS	507,060	511,200	516,400	530,500	14,100	19,300	2.7%	3.8%
102	PRISONERS - RETURN OF	42,403	54,000	51,600	51,000	(600)	(3,000)	-1.2%	-5.6%
103	VPU - SERVICES	6,033	19,000	13,000	14,500	1,500	(4,500)	11.5%	-23.7%
104	INVESTIGATIVE EXPENSE	194,290	182,800	220,400	180,600	(39,800)	(2,200)	-18.1%	-1.2%
105	SCHOOL PATROL EXPENSES	18,909	25,000	12,500	19,000	6,500	(6,000)	52.0%	-24.0%
106	REP - CLOTHING & EQU	372	1,000	100	1,000	900	0	900.0%	0.0%
107	REWARDS & INFORMATION	464,394	700,000	680,000	700,000	20,000	0	2.9%	0.0%
108	OTHER PRO & TECH SVC	1,421,031	477,300	1,349,314	637,600	(711,714)	160,300	-52.7%	33.6%
109	CONTRACTED SERV.	3,905,147	3,708,700	13,792,300	9,516,400	(4,275,900)	5,807,700	-31.0%	156.6%
110	MILEAGE	309,741	314,100	314,400	317,200	2,800	3,100	0.9%	1.0%
111	TRAVEL - PUBLIC TRAN	5,161	5,600	5,400	5,100	(300)	(500)	-5.6%	-8.9%
112	TRAVEL - OTHER EXP	204,528	248,800	367,200	272,500	(94,700)	23,700	-25.8%	9.5%
113	CONF.-OTHER EXPENSES	333,887	380,800	441,300	413,800	(27,500)	33,000	-6.2%	8.7%
114	COURSES - CDN/ONT UN	435,788	573,000	589,400	841,400	252,000	268,400	42.8%	46.8%
115	COURSES/SEMINARS	1,077,888	1,237,700	2,080,600	1,313,300	(767,300)	75,600	-36.9%	6.1%
116	CIVILIAN POLICE COLLEGE	995	1,000	9,000	1,000	(8,000)	0	-88.9%	0.0%
117	SPECIAL EVENTS EXPENSES	119,426	125,600	196,700	126,400	(70,300)	800	-35.7%	0.6%
118	TRNG & DEV-INTERNAL	419,912	5,100	774,200	2,500	(771,700)	(2,600)	-99.7%	-51.0%
119	TUITION FEES	162,926	85,000	85,000	25,500	(59,500)	(59,500)	-70.0%	-70.0%
120	CLOTHING REIMBURSEMENT	1,499,552	1,488,700	1,488,700	1,442,700	(46,000)	(46,000)	-3.1%	-3.1%
121	TOOL REIMBURSEMENT	36,074	44,400	44,400	42,100	(2,300)	(2,300)	-5.2%	-5.2%
122	C. SVCS-OFFICE EQUIP	0	500	500	0	(500)	(500)	-100.0%	-100.0%
123	C. SVCS-HEAT & AIR C	51,465	35,000	58,500	75,000	16,500	40,000	28.2%	114.3%
124	ADVERTISING & PROMOTION	13,827	21,800	31,200	21,800	(9,400)	0	-30.1%	0.0%
125	LAUNDRY SERVICES	41,219	52,000	50,100	44,100	(6,000)	(7,900)	-12.0%	-15.2%
126	WASHES-LIC MOB EQ	457,512	528,900	528,900	500,600	(28,300)	(28,300)	-5.4%	-5.4%
127	CONTR. SVCS.-RENOVATIONS	320,689	356,000	366,000	366,000	0	10,000	0.0%	2.8%
128	RENTAL OF VEHICLES	577,334	598,100	608,900	610,400	1,500	12,300	0.2%	2.1%
129	RENTAL, OFF. EQUIP.	121,237	90,800	90,800	202,600	111,800	111,800	123.1%	123.1%
130	REPAIRS - TECH EQUIP	187,662	228,000	314,400	349,100	34,700	121,100	11.0%	53.1%

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131	RENT, NON OFF. PROP	595,746	550,700	600,900	625,400	24,500	74,700	4.1%	13.6%
132	PAGER/RADIO RENTALS	2,978	22,500	22,300	3,700	(18,600)	(18,800)	-83.4%	-83.6%
133	RENTAL, PARKING SPC	2,814	2,800	2,800	2,800	0	0	0.0%	0.0%
135	MAINTENANCE, COMP.	16,427,113	18,688,600	18,355,500	20,178,600	1,823,100	1,490,000	9.9%	8.0%
136	REIMB.-MEMBERSHIP FEES	144,818	146,000	164,900	191,700	26,800	45,700	16.3%	31.3%
137	TELEPHONE	3,894,971	3,004,300	2,941,600	2,845,300	(96,300)	(159,000)	-3.3%	-5.3%
138	CELLULAR TELEPHONES	611,359	591,900	1,434,000	764,800	(669,200)	172,900	-46.7%	29.2%
139	LONG DIST PHONE CALL	59,690	45,000	45,000	50,000	5,000	5,000	11.1%	11.1%
140	INTERNET	32,844	33,500	34,500	32,900	(1,600)	(600)	-4.6%	-1.8%
142	VEHICLE LICENCES	641,104	697,600	636,600	642,300	5,700	(55,300)	0.9%	-7.9%
143	HAZARDOUS WASTE REMOVAL	53,486	85,300	85,300	85,400	100	100	0.1%	0.1%
144	SERVICE & RENT GENERAL	2,113,849	2,345,300	3,055,377	5,255,000	2,199,623	2,909,700	72.0%	124.1%
145	IDC-PRINTING, POSTAGE & COURIER	603,172	604,200	617,800	604,200	(13,600)	0	-2.2%	0.0%
146	IDC - OTHER	4,672	109,700	108,800	92,600	(16,200)	(17,100)	-14.9%	-15.6%
148	IDC-FAC MAINT SVCS	19,392,210	20,025,500	19,800,000	20,600,400	800,400	574,900	4.0%	2.9%
149	IDC-RENTAL-CITY FAC	1,463	0	1,500	1,500	0	1,500	0.0%	0.0%
150	INSURANCE RESERVE	10,942,300	10,942,300	10,942,300	10,942,300	0	0	0.0%	0.0%
151	RESERVE CONTRIBUTION	29,984,435	36,666,800	36,666,800	40,316,800	3,650,000	3,650,000	10.0%	10.0%
	TOTAL SERVICES	102,912,231	112,082,600	126,044,891	127,318,200	1,273,309	15,235,600	1.0%	13.6%
153	INTERDPT. RECOV-POLICE	(17,133,068)	(16,016,100)	(17,449,500)	(12,300,900)	5,148,600	3,715,200	-29.5%	-23.2%
154	RECOVERY - TORONTO FIRE	(1,435,998)	(1,435,600)	(1,573,900)	(1,574,200)	(300)	(138,600)	0.0%	9.7%
155	GRANT-RIDE-SOL GEN	(176,873)	(184,000)	(184,000)	(184,000)	0	0	0.0%	0.0%
156	CPP GRANT	(224,030)	0	0	0	0	0	0.0%	0.0%
157	GOVERNMENT GRANTS	(3,902,493)	(1,120,000)	(18,199,100)	(6,644,600)	11,554,500	(5,524,600)	-63.5%	493.3%
158	PAY DUTY EQUIP RENTA	(1,456,123)	(950,000)	(1,587,084)	(950,000)	637,084	0	-40.1%	0.0%
159	PAY DUTY ADMIN FEE	(3,801,773)	(3,700,000)	(3,781,738)	(3,700,000)	81,738	0	-2.2%	0.0%
159a	PAID DUTY OFFICERS	(25,345,117)	(24,667,000)	(24,667,000)	(24,667,000)	0	0	0.0%	0.0%
160	ALARM FEES	(1,782,300)	(1,800,000)	(1,199,640)	(450,000)	749,640	1,350,000	-62.5%	-75.0%
161	SALE OF ACCIDENT REPORTS	(885,386)	(1,050,000)	(835,341)	(850,000)	(14,659)	200,000	1.8%	-19.0%
162	VICLAS RECOVERY	(211,107)	(218,900)	(218,900)	(218,900)	0	0	0.0%	0.0%
163	SALE PUBLIC-PHOTOS/TRANS	(8,479)	0	(2,120)	0	2,120	0	-100.0%	0.0%
164	SALE OF TAPES-VIDEO	(105,766)	(105,000)	(105,000)	(105,000)	0	0	0.0%	0.0%
165	TRANSCRIPTION RECOVERIES	(315,430)	(400,000)	(250,000)	(286,000)	(36,000)	114,000	14.4%	-28.5%
166	PRISONER RET RECOV	(1,635,443)	(1,180,000)	(931,115)	(980,000)	(48,885)	200,000	5.3%	-16.9%
167	MONITOR RECOVERIES	(1,106,383)	(1,200,000)	(1,400,000)	(1,200,000)	200,000	0	-14.3%	0.0%
169	POLICE RECORD CHECKS	(171,840)	(150,000)	(219,740)	(150,000)	69,740	0	-31.7%	0.0%
170	CRIMINAL REFERENCE CHECK	(3,481,525)	(3,000,000)	(3,744,504)	(3,200,000)	544,504	(200,000)	-14.5%	6.7%
172	SECONDMENT - SALARIES	(2,373,799)	(1,650,000)	(2,007,500)	(1,813,500)	194,000	(163,500)	-9.7%	9.9%
173	SECONDMENTS-BENEFITS	(559,310)	(500,000)	(593,400)	(504,700)	88,700	(4,700)	-14.9%	0.9%
175	LOST/STLN P/PORT FEE	(15,049)	(15,000)	(15,000)	(15,000)	0	0	0.0%	0.0%
176	FOI REQUEST FEES	(33,439)	(36,300)	(36,300)	(36,300)	0	0	0.0%	0.0%
177	CLEARANCE LETTER FEES	(961,329)	(950,000)	(1,070,939)	(950,000)	120,939	0	-11.3%	0.0%
178	WITNESS FEES	(1,620)	(3,000)	(3,000)	(3,000)	0	0	0.0%	0.0%
179	DISCLOSURE REVENUE	(187,745)	(170,000)	(170,000)	(170,000)	0	0	0.0%	0.0%
181	PARKING ENF. IND COS	(2,211,900)	(2,211,900)	(2,211,900)	(2,211,900)	0	0	0.0%	0.0%
182	SAL RECOVERIES - COM	(999,200)	(1,018,700)	(1,018,700)	(1,018,700)	0	0	0.0%	0.0%
183	MISCELLANEOUS REVENUE	(11,376,818)	(10,788,800)	(11,549,450)	(10,658,600)	890,850	130,200	-7.7%	-1.2%
184	SALE OF VEHICLE	(616,528)	(438,100)	(438,100)	(438,100)	0	0	0.0%	0.0%
185	PROV FUNDING COURT SERVICES	(36,706,420)	(42,790,800)	(42,790,800)	(40,790,800)	2,000,000	2,000,000	-4.7%	-4.7%
186	IN-HOUSE TRAINING	(422,870)	0	(574,200)	0	574,200	0	-100.0%	0.0%
187	TRAINING RECOVERIES	(87,068)	(65,000)	(65,000)	(65,000)	0	0	0.0%	0.0%
188	DRAW FROM RESERVE	(13,623,921)	(22,560,100)	(23,947,300)	(29,840,600)	(5,893,300)	(7,280,500)	24.6%	32.3%
	TOTAL REVENUE	(133,356,149)	(140,374,300)	(162,840,271)	(145,976,800)	16,863,471	(5,602,500)	-10.4%	4.0%
	TOTAL	987,200,084	996,452,400	996,235,943	1,026,771,500	30,535,557	30,319,100	3.1%	3.0%
		1,120,556,233	1,136,826,700	1,159,076,215	1,172,748,300	13,672,085	35,921,600		
*	Year-end projection based on Q3 2018 variance report								