

**Financial Report
October 31, 2020
(Cash Basis Information)**

**Due to the Coronavirus pandemic many businesses & City operations were stalled beginning mid- March. Income Tax filing deadline was extended to July 15th.
This will alter the timing of revenue and expenses this year.**

General Fund Revenues:

Total 2020 YTD actual General Fund revenues are \$14,396,809 down 29% when compared to \$18,062,436 collected through October 2020. Here are a few items to note:

- **Income tax** – The 2020 YTD amount is \$8,324,377 and the 2019 YTD amount was \$9,782,079 (down 15%)
- **Admissions tax**- The 2020 YTD amount is \$525,870 and the 2019 YTD amount was \$3,685,496 (down 86%)
- **Lodging tax** - The 2020 YTD amount is \$374,100 and the 2019 YTD amount was \$1,306,896 (down 71%)

General Fund Expenses:

Total 2020 YTD expenditures are \$15,170,205 down 16% when compared to the YTD figure of \$18,137,868 for 2019.

General Fund Cash Balance:

The ending cash balance in the General Fund is \$4,213,307. The cash balance history page attached to this report contains further information on cash balance trends in the General Fund.

Full-Time Employees (does not include elected officials):

<u>Current Year</u>	<u>Historical Data</u>
January 253	December 2019 - 252
February 252	December 2018 - 247
March 251	December 2017 - 247
April 250	December 2016 - 239
May 239	December 2015 - 225
June 236	December 2014 - 211
July 231	December 2013 - 212
August 226	December 2012 - 215
September 225	December 2011 - 220
October 223	December 2010 - 216
	December 2009 - 241
	December 2008 - 252
	December 2007 - 253
	December 2006 - 260
	December 2005 - 266
	December 2004 - 280
	December 2003 - 291

Payroll Stabilization Fund Balance: \$640,712.72

**General Fund
October 31, 2020**

2020 Monthly Actual Amount	2020 YTD Actual	2020 YTD Budget	% of Budget
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% +/- Prev YR	2019 YTD Actual	2018 YTD Actual	2017 YTD Actual	2016 YTD Actual	2018 Final	2019 Budget
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Beginning Balance, 1/1/2020 **\$ 4,986,704**

Revenues

General Revenues

Property Tax	-	1,553,940	1,575,000	99%	0%	1,560,634	1,521,900	1,519,166	1,506,564	1,523,484	1,550,000	2.55%
Income Tax	736,802	8,324,377	11,750,000	71%	-15%	9,782,079	10,110,681	9,725,661	9,459,188	11,524,727	12,000,000	-3.25%
Admissions Tax	133,053	525,870	4,750,000	11%	-86%	3,685,496	3,702,715	3,742,797	3,899,812	4,152,727	4,600,000	-0.47%
Lodging Tax	61,424	374,100	1,525,000	25%	-71%	1,306,896	1,373,737	1,208,294	1,183,545	1,486,930	1,600,000	-4.87%
Estate Tax	-	-	-	0%	0%	-	-	-	3,184	-	-	-
Local Government Funds	42,656	405,498	505,000	80%	7%	379,118	334,768	329,535	336,794	405,284	411,282	13.25%
Other State Levied Monies	-	174,265	185,000	94%	0%	174,892	176,701	178,494	179,852	176,701	185,000	-1.02%
Cable Franchise Fees	-	310,286	250,000	124%	25%	248,260	255,423	270,239	277,970	341,133	385,000	-2.80%
Liquor/Beer Permits	3,366	60,931	70,000	87%	-11%	68,467	69,269	68,642	61,823	72,864	70,000	-1.16%
State Patrol Fines	-	7,703	15,000	51%	-21%	9,762	12,533	12,095	9,792	14,800	15,000	-22.11%
Unclaimed Funds	-	-	-	100%	0%	-	3,494	-	-	3,922	-	-100.00%
Public Vendor Licenses	-	2,659	-	100%	0%	-	-	2,450	1,350	-	1,500	#DIV/0!
Tax Abatement Monitoring Fees	200	4,092	4,500	91%	0%	4,080	5,649	3,059	4,470	5,649	6,000	-27.77%
Sale of Property	-	3,448	3,000	115%	0%	288	1,465	2,183	3,093	1,465	3,000	-80.34%
Interest	9,188	215,845	455,000	47%	-49%	420,781	250,547	151,025	106,442	388,460	400,000	67.94%
Rental Income	7,500	172,650	250,000	69%	160%	66,383	179,246	295,288	206,880	199,773	250,000	-62.97%
Donations	120	1,418	-	0%	0%	-	-	120	25	-	-	#DIV/0!
Refunds / Reimbursements	1,375	271,228	300,000	90%	-24%	355,302	268,306	216,109	63,873	268,373	275,000	32.42%
Total	995,683	12,408,309	21,637,500	57%	-31%	18,062,436	18,266,434	17,725,157	17,304,657	20,566,291	21,751,782	-1.12%

Division / Department Revenues

Police Department	26,461	245,850	463,500	53%	-24%	323,196	344,187	343,782	388,410	374,091	475,000	-6.10%
Police/Fire Marine Patrol	-	19,375	71,500	27%	83%	10,575	10,675	1,600	2,425	75,400	85,000	-0.94%
Fire Department	400	408,847	425,000	96%	1%	405,287	422,338	424,201	421,082	422,721	425,000	-4.04%
Oakland Cemetery	9,589	91,323	120,000	76%	-9%	99,956	107,153	95,677	104,517	127,480	130,000	-6.72%
Planning	1,740	45,467	60,000	76%	-	-	-	-	-	-	-	-
Community Development	-	60,081	40,000	150%	0%	79,471	91,559	112,616	69,570	115,351	140,000	-13.20%
Building Division	13,489	276,093	300,000	92%	28%	215,131	395,333	265,871	205,811	440,260	450,000	-45.58%
Horticultural Services	7,080	53,798	95,000	57%	-34%	80,996	66,816	57,643	81,106	109,419	95,000	21.22%
Jackson Street Pier	850	1,350	-	100%	-	-	-	-	-	-	-	-
City Manager/Finance/HR	-	70	30,000	0%	-97%	2,343	1,683	2,135	2,614	2,237	6,000	39.22%
Admin Services	2,965	43,010	75,000	57%	3%	41,631	38,745	43,977	39,314	47,159	75,000	7.45%
Law Department	130	10,089	12,000	84%	1404%	671	10,148	9,779	2,104	10,348	13,000	-93.39%
City Commission	-	208	-	100%	100%	-	-	-	-	-	-	#DIV/0!
Municipal Court	66,122	518,961	1,160,000	45%	0%	1,000,945	878,112	827,762	821,506	1,053,701	1,172,404	13.99%
Building Maintenance	-	8,589	5,000	172%	139%	3,591	1,036	1,777	1,093	4,236	5,000	246.64%
Engineering	175	8,664	28,000	31%	0%	21,868	19,459	14,777	19,275	22,024	33,000	12.38%
Mechanic Department	3,337	23,570	32,000	74%	5%	22,368	21,848	23,917	13,816	25,344	35,000	2.38%
Admin Support	67,543	173,153	-	100%	100%	-	-	-	-	-	-	-
Total	199,880	1,988,499	2,917,000	68%	-14%	2,308,029	2,409,092	2,225,514	2,172,643	2,829,771	3,139,404	-4.20%

Total General Fund Revenues

1,195,563	14,396,809	24,554,500	59%	-29%	20,370,465	20,675,526	19,950,671	19,477,300	23,396,062	24,891,186	-1.48%
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General Fund Expenses

Wages/Fringes	98,229	9,287,063	14,316,662	65%	-19%	11,501,195	12,309,904	11,943,745	11,420,151	14,131,160	15,797,655	-6.57%
Travel & Training	2,527	23,855	117,000	20%	-47%	45,223	44,824	41,657	44,174	64,620	111,935	0.89%
Contractual Services	196,046	2,345,548	2,955,513	79%	12%	2,103,253	2,166,287	2,145,352	1,941,430	2,690,621	2,986,886	-2.91%
Supplies & Materials	38,483	433,196	942,920	46%	-19%	534,256	465,066	517,606	477,330	604,048	814,088	14.88%
Major Expendable	-	23,681	305,123	8%	-65%	67,154	73,605	46,317	17,028	85,854	208,398	-8.76%
Transfers / Other	695,947	3,056,862	5,917,108	52%	-21%	3,886,788	3,836,644	3,358,278	2,865,364	5,674,202	4,970,860	1.31%
Total General Fund Expenses	1,031,233	15,170,205	24,554,326	62%	-16%	18,137,868	18,896,330	18,052,955	16,765,477	23,250,505	24,889,822	-4.01%

Net Gain / (Loss)	164,330	(773,396)				2,232,597	1,779,196	1,897,716	2,711,823	145,557	1,364	25.48%
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Ending Cash Balance, 10/31/2020 **\$ 4,213,307**

GENERAL FUND UNEXPENDED BALANCE
(does not include outstanding encumbrances at month end)

	2020	2019	2018	2017	2016	2015	2014	2013
January	4,695,397	4,622,401	4,739,657	4,697,723	4,261,014	3,867,093	3,836,274	3,367,344
February	4,502,538	3,815,517	4,187,047	3,814,454	3,534,655	2,965,660	3,303,250	2,606,577
March	5,141,775	4,014,846	4,269,563	3,955,833	4,440,406	3,665,316	3,937,644	2,960,539
April	4,081,774	3,141,378	3,205,878	3,161,359	3,295,072	3,023,451	3,665,480	3,113,209
May	4,243,264	3,381,833	3,609,682	3,727,564	3,123,779	2,899,190	3,172,343	2,584,626
June	3,598,412	3,597,327	3,571,223	3,683,365	3,642,254	3,012,283	3,238,672	2,886,615
July	3,111,497	4,066,490	4,080,266	4,087,596	4,121,139	3,401,724	3,564,211	3,301,788
August	4,018,020	6,092,502	5,605,804	6,080,872	6,309,067	5,109,586	5,393,377	5,092,355
September	4,048,977	7,065,926	6,318,378	6,578,160	7,032,386	6,280,075	5,741,499	5,716,864
October	4,213,308	7,107,426	6,508,468	6,385,146	6,881,846	6,193,657	5,301,930	5,965,413
November		7,115,534	6,470,483	6,311,439	6,924,337	5,766,373	5,137,943	5,622,682
December		4,986,704	4,874,828	4,729,271	4,487,428	4,170,024	4,204,284	4,227,678

WATER FUND - 2017

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	4,275,877	155,077	4,120,800
February	4,351,423	142,239	4,209,185
March	3,876,252	165,684	3,710,568
April	4,272,671	171,177	4,101,494
May	4,530,837	297,310	4,233,527
June	4,364,038	288,302	4,075,736
July	4,154,129	267,161	3,886,968
August	4,236,075	272,616	3,963,459
September	4,932,878	129,443	4,803,435
October	5,088,044	183,047	4,904,998
November	5,412,644	488,303	4,924,341
December	5,331,949	-	5,331,949

SEWER FUND - 2017

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	2,719,731	221,571	2,498,161
February	2,613,862	211,363	2,402,499
March	3,072,019	301,622	2,770,397
April	2,753,071	759,641	1,993,430
May	3,053,595	848,920	2,204,675
June	3,377,380	863,545	2,513,835
July	2,730,239	856,393	1,873,846
August	3,538,466	755,593	2,782,872
September	4,133,009	576,706	3,556,303
October	4,945,294	633,610	4,311,685
November	5,221,985	656,160	4,565,825
December	5,420,235	-	5,420,235

WATER FUND - 2018

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	4,712,095	149,890	4,562,205
February	4,932,525	209,876	4,722,648
March	4,963,348	195,149	4,768,199
April	4,795,143	204,273	4,590,870
May	4,840,432	193,246	4,647,186
June	4,963,539	200,716	4,762,823
July	4,678,470	202,780	4,475,690
August	4,660,438	202,394	4,458,043
September	5,383,796	185,024	5,198,772
October	5,870,043	339,394	5,530,649
November	5,934,073	283,668	5,650,406
December	5,398,776	-	5,398,776

SEWER FUND - 2018

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	4,292,482	219,003	4,073,479
February	4,653,609	293,262	4,360,347
March	4,708,018	297,073	4,410,945
April	5,284,367	304,600	4,979,768
May	5,285,654	347,509	4,938,145
June	5,367,193	396,622	4,970,572
July	4,481,872	361,109	4,120,763
August	5,121,665	7,665	5,114,000
September	5,954,254	547,113	5,407,141
October	6,588,013	403,309	6,184,704
November	6,889,473	238,712	6,650,762
December	6,458,199	-	6,458,199

WATER FUND - 2019

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	4,383,193	402,609	3,980,584
February	4,586,705	347,089	4,239,617
March	4,245,792	206,724	4,039,067
April	4,302,120	212,142	4,089,977
May	4,561,170	295,546	4,265,623
June	4,149,419	213,276	3,936,143
July	3,557,617	210,689	3,346,928
August	4,169,732	274,447	3,895,285
September	4,740,205	239,404	4,500,801
October	4,954,302	268,669	4,685,633
November	4,266,841	163,947	4,102,894
December	4,674,212	-	4,674,212

SEWER FUND - 2019

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	5,133,762	352,015	4,781,747
February	5,317,988	361,355	4,956,633
March	5,644,288	351,087	5,293,201
April	5,811,263	398,575	5,412,688
May	5,711,803	489,171	5,222,631
June	5,639,600	491,145	5,148,455
July	4,712,406	554,090	4,158,316
August	5,302,492	579,060	4,723,432
September	6,397,217	520,096	5,877,121
October	6,710,282	993,037	5,717,245
November	5,043,977	449,399	4,594,578
December	5,580,003	-	5,580,003

WATER FUND - 2020

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	3,765,959	320,806	3,445,153
February	4,356,137	288,411	4,067,726
March	4,410,558	312,881	4,097,677
April	4,141,687	1,439,884	2,701,802
May	4,294,042	2,782,706	1,511,335
June	5,132,363	4,179,575	952,788
July	3,696,177	3,782,285	(86,107)
August	4,338,152	2,782,175	1,555,977
September	4,774,665	2,647,012	2,127,653
October	5,280,347	2,435,090	2,845,257
November			
December			

SEWER FUND - 2020

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	4,220,214	512,965	3,707,249
February	5,850,949	602,554	5,248,396
March	6,120,229	672,750	5,447,480
April	5,955,711	1,111,157	4,844,554
May	6,110,691	3,497,741	2,612,949
June	6,910,100	6,772,089	138,010
July	5,164,143	6,897,121	(1,732,979)
August	5,660,824	4,084,320	1,576,504
September	6,941,729	3,707,286	3,234,443
October	7,171,810	4,224,381	2,947,428
November			
December			

2012	2011	2010	2009	2008	2007	2006	2005
3,123,288	3,046,316	2,263,742	2,770,970	3,350,176	2,934,492	2,561,728	2,220,284
2,641,057	2,609,479	1,652,114	1,975,623	2,540,752	2,538,119	2,532,639	1,802,222
3,274,537	3,033,098	2,348,394	2,467,294	1,401,091	2,287,234	2,735,556	2,277,709
2,895,689	2,985,718	2,084,694	2,416,542	1,779,090	2,363,970	2,028,933	1,017,028
2,731,142	2,629,714	1,781,557	2,092,685	2,063,764	1,919,336	1,677,683	1,097,196
2,226,701	2,525,712	1,520,587	1,808,282	1,867,204	1,706,110	1,829,308	1,210,130
2,501,314	2,244,085	1,360,622	1,459,626	2,177,090	2,190,738	1,672,570	1,206,256
4,298,200	3,964,579	3,180,790	3,229,171	3,566,072	3,096,336	3,447,627	2,875,276
5,056,663	5,086,799	4,457,984	3,703,882	4,061,722	3,759,664	3,797,828	3,676,007
4,922,533	4,923,072	4,243,543	3,475,800	3,808,542	3,660,189	3,948,687	3,400,799
4,247,075	4,812,198	4,541,618	4,099,607	3,789,060	3,983,889	4,236,630	3,580,247
3,706,372	3,617,383	3,476,296	2,847,621	3,690,562	3,673,269	3,268,960	3,152,526

WATER FUND - 2016

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	3,653,934	101,485	3,552,449
February	3,736,992	96,988	3,640,003
March	3,840,177	107,352	3,732,825
April	3,768,493	128,529	3,639,964
May	4,285,884	130,168	4,155,716
June	4,298,293	125,695	4,172,598
July	3,743,049	144,509	3,598,540
August	4,128,832	144,296	3,984,536
September	4,101,367	143,605	3,957,762
October	4,598,300	131,104	4,467,196
November	5,095,899	105,748	4,990,151
December	5,002,534	819	5,001,715

SEWER FUND - 2016

	Unexpended Balance	Outstanding Encumbrance	Ending Balance
January	1,056,800	271,223	785,577
February	1,376,124	291,964	1,084,160
March	1,939,525	300,022	1,639,503
April	1,980,855	305,042	1,675,813
May	2,328,147	334,158	1,993,989
June	2,656,421	339,174	2,317,247
July	1,876,857	1,029,705	847,151
August	2,515,127	352,724	2,162,403
September	2,961,462	605,866	2,355,596
October	3,737,926	367,097	3,370,829
November	4,059,303	350,558	3,708,744
December	3,794,919	819	3,794,100

WATER FUND - 2017

	Unexpended Balance	Outstanding Encumbrances	Ending Balance
January	4,275,877	155,077	4,120,800
February	4,351,423	142,239	4,209,185
March	3,876,252	165,684	3,710,568
April	4,272,671	171,177	4,101,494
May	4,530,837	297,310	4,233,527
June	4,364,038	288,302	4,075,736
July	4,154,129	267,161	3,886,968
August	4,236,075	272,616	3,963,459
September	4,932,878	129,443	4,803,435
October	5,088,044	183,047	4,904,998
November	5,412,644	488,303	4,924,341
December	5,331,949	-	5,331,949

SEWER FUND - 2017

	Unexpended Balance	Outstanding Encumbrance	Ending Balance
January	2,719,731	221,571	2,498,161
February	2,613,862	211,363	2,402,499
March	3,072,019	301,622	2,770,397
April	2,753,071	759,641	1,993,430
May	3,053,595	848,920	2,204,675
June	3,377,380	863,545	2,513,835
July	2,730,239	856,393	1,873,846
August	3,538,466	755,593	2,782,872
September	4,133,009	576,706	3,556,303
October	4,945,294	633,610	4,311,685
November	5,221,985	656,160	4,565,825
December	5,420,235	-	5,420,235

FULL-TIME EMPLOYEES

	Oct-20	Sept-20	Aug-20	Jul-20	20-Jun	May-20	Apr-20	Mar-20	Feb-20	20-Jan	Dec-19	Nov-19	Oct-19	Sep-19	Aug-19	Jul-19	Jun-19	May-19	Apr-19	Mar-19	Feb-19	Jan-19	Dec-18	Nov-18	Oct-18	Sep-18	Aug-18	Jul-18	Jun-18	May-18	Apr-18	Mar-18	Feb-18	Jan-18		
Police Patrol	45	45	46	47	47	47	48	48	48	48	48	48	47	47	48	48	48	48	48	48	47	48	48	48	47	47	48	48	48	48	48	48	48	48	48	
Police Records	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Fire	45	46	46	47	47	48	47	47	48	48	48	48	48	48	48	48	48	48	48	47	48	47	48	48	48	48	48	48	48	48	48	48	48	48	48	
Cemetery	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	3	3	3	3	3	3	3	3	3	
Recreation	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	
Planning	2	2	2	2	3	3	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Economic Dev	8	9	9	9	10	10	11	12	12	12	12	17	17	17	16	16	16	16	16	17	16	16	16	16	16	16	16	16	16	16	15	15	15	16	16	16
Building Dept	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	4	4	4	4	4	4	4	4	3	
Hort Services	8	8	8	8	9	9	10	10	10	10	10	9	9	9	9	10	10	10	10	10	10	9	9	9	10	10	10	10	10	10	10	10	10	10	10	10
Customer Acct Office	4	4	4	4	4	4	5	5	5	5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
BIWW	14	14	14	13	14	14	16	16	15	15	14	14	14	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
Water Distribution	11	11	11	11	10	11	11	11	11	11	11	11	11	11	11	11	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	9	9	10	10
Water Pollution Control Plant	17	17	16	16	16	16	17	17	18	18	18	18	18	18	18	17	17	17	17	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	17	17
Sewer Maintenance	10	10	10	10	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	10	10	11
Street Dept	10	10	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	10	10	10
City Manager	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2	2	2	2	2	2	2	3	
HR / IT	3	4	4	4	4	4	4	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Finance / Tax	2	2	2	2	2	2	2	2	2	2	2	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Law	3	2	2	3	3	3	4	4	4	4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	
Commissioners / Clerk	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
Courts (not including Judge)	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Building Maintenance/Pub Srv	3	3	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Engineer	6	6	6	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	6	6	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Traffic	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Fleet Maintenance	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
TOTAL	223	225	226	231	236	239	250	251	252	253	252	249	249	250	250	247	248	247	248	247	247	248	247	247	248	247	245	244	246	246	246	245	246	243	246	245