

2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 3665 - Dining Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$10,492,859	\$10,814,307	\$0	\$0		\$10,814,307	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	71.000	\$1,882,689	\$2,316,237	\$0	\$0	71.000	\$2,316,237
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,089,154	\$943,925	\$0	\$0	0.000	\$943,925
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,545	\$64,891	\$0	\$0	0.000	\$64,891
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	71.000	\$3,048,388	\$3,325,053	\$0	\$0	71.000	\$3,325,053
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,154,356	\$1,158,426	\$0	\$0	0.000	\$1,158,426
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,000	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,249,575	\$3,347,868	\$0	\$0	0.000	\$3,347,868
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,284,222	\$2,976,124	\$0	\$0	0.000	\$2,976,124
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	71.000	\$10,776,541	\$10,807,471	\$0	\$0	71.000	\$10,807,471

**Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 3665 - Dining Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$9,188,298	\$9,876,427		\$0	\$0	\$9,876,427
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	73.380	\$1,867,457	\$2,188,981	\$0	\$0	73.380	\$2,188,981
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$927,355	\$850,536	\$0	\$0	0.000	\$850,536
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,427	\$74,413	\$0	\$0	0.000	\$74,413
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	73.380	\$2,852,239	\$3,113,930	\$0	\$0	73.380	\$3,113,930
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,018,964	\$1,086,787	\$0	\$0	0.000	\$1,086,787
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,000	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,143,942	\$2,705,973	\$0	\$0	0.000	\$2,705,973
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,114,961	\$2,982,135	\$0	\$0	0.000	\$2,982,135
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	73.380	\$10,180,106	\$9,888,825	\$0	\$0	73.380	\$9,888,825

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 3665 - Dining Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$8,702,752	\$8,853,367		\$0	\$0	\$8,853,367
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$1,776,450	\$2,051,694	\$0	\$0	4.000	\$2,051,694
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$876,938	\$822,338	\$0	\$0	0.000	\$822,338
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,980	\$63,638	\$0	\$0	0.000	\$63,638
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$2,704,368	\$2,937,670	\$0	\$0	4.000	\$2,937,670
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$982,876	\$1,030,857	\$0	\$0	0.000	\$1,030,857
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,000	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,930,618	\$2,249,156	\$0	\$0	0.000	\$2,249,156
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,509,827	\$2,619,773	\$0	\$0	0.000	\$2,619,773
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$9,177,689	\$8,837,456	\$0	\$0	4.000	\$8,837,456

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 3665 - Dining Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$9,737,126	\$9,229,353		\$0	\$0		\$9,229,353
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	74.200	\$1,712,521	\$1,978,930	\$0	\$0	74.200	\$1,978,930
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$811,506	\$746,824	\$0	\$0	0.000	\$746,824
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59,889	\$56,248	\$0	\$0	0.000	\$56,248
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	74.200	\$2,583,916	\$2,782,002	\$0	\$0	74.200	\$2,782,002
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,034,995	\$955,033	\$0	\$0	0.000	\$955,033
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,000	\$32,113	\$0	\$0	0.000	\$32,113
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,069,085	\$2,943,152	\$0	\$0	0.000	\$2,943,152
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,752,480	\$2,518,133	\$0	\$0	0.000	\$2,518,133
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	74.200	\$9,490,476	\$9,230,433	\$0	\$0	74.200	\$9,230,433

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 3665 - Dining Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$9,440,272	\$9,285,540		\$0	\$0	\$9,285,540	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	67.380	\$1,567,648	\$1,557,188	\$0	\$0	67.380	\$1,557,188
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$420,772	\$0	\$0	0.000	\$420,772
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$749,983	\$760,717	\$0	\$0	0.000	\$760,717
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,478	\$40,103	\$0	\$0	0.000	\$40,103
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	67.380	\$2,383,109	\$2,778,780	\$0	\$0	67.380	\$2,778,780
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$943,455	\$926,449	\$0	\$0	0.000	\$926,449
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$132,290	\$14,380	\$0	\$0	0.000	\$14,380
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,253,055	\$3,025,247	\$0	\$0	0.000	\$3,025,247
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,756,300	\$2,530,166	\$0	\$0	0.000	\$2,530,166
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	67.380	\$9,468,209	\$9,275,022	\$0	\$0	67.380	\$9,275,022

2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 7309 - Dining-Residential																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$9,780,683	\$9,269,176	\$0	\$0		\$9,269,176	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,556,828	\$0	\$0	0.000	\$1,556,828
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$478,824	\$0	\$0	0.000	\$478,824
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$725,773	\$718,900	\$0	\$0	0.000	\$718,900
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,828	\$38,150	\$0	\$0	0.000	\$38,150
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$762,601	\$2,792,702	\$0	\$0	0.000	\$2,792,702
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		\$40,786	0.000	\$1,003,810	\$941,893	\$0	\$0	0.000	\$982,679
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		(\$27,381)	0.000	\$249,387	\$23,190	\$0	\$0	0.000	(\$4,191)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,608,130	\$2,827,386	\$0	\$0	0.000	\$2,827,386
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,872,196	\$2,692,275	\$0	\$0	0.000	\$2,692,275
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$13,405	0.000	\$7,496,124	\$9,277,446	\$0	\$0	0.000	\$9,290,851

2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 7309 - Dining-Residential																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$8,824,398	\$9,336,696		\$0	\$0	\$9,336,696
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,468,229	\$0	\$0	0.000	\$1,468,229
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$583,008	\$0	\$0	0.000	\$583,008
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$684,469	\$693,097	\$0	\$0	0.000	\$693,097
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$684,469	\$2,744,334	\$0	\$0	0.000	\$2,744,334
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$867,544	\$934,328	\$0	\$0	0.000	\$934,328
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$160,000	\$22,880	\$0	\$0	0.000	\$22,880
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,412,295	\$2,907,786	\$0	\$0	0.000	\$2,907,786
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,627,288	\$2,722,344	\$0	\$0	0.000	\$2,722,344
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,751,596	\$9,331,672	\$0	\$0	0.000	\$9,331,672

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	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 30 - Dining Services																	
Department: 7309 - Dining-Residential																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$7,438,360	\$8,215,762		\$0	\$0	\$8,215,762
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,370,796	\$0	\$0	0.000	\$1,370,796
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$418,631	\$0	\$0	0.000	\$418,631
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$608,192	\$590,944	\$0	\$0	0.000	\$590,944
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$608,192	\$2,380,371	\$0	\$0	0.000	\$2,380,371
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$760,610	\$789,521	\$0	\$0	0.000	\$789,521
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$130,000	\$44,257	\$0	\$0	0.000	\$44,257
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,833,824	\$2,647,777	\$0	\$0	0.000	\$2,647,777
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,194,894	\$2,358,068	\$0	\$0	0.000	\$2,358,068
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,527,520	\$8,219,994	\$0	\$0	0.000	\$8,219,994

2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 30 - Dining Services</i>																	
<i>Department: 7309 - Dining-Residential</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$7,104,529	\$7,531,234		\$0	\$0	\$7,531,234
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,294,528	\$0	\$0	0.000	\$1,294,528
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$347,857	\$0	\$0	0.000	\$347,857
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$545,411	\$559,787	\$0	\$0	0.000	\$559,787
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$545,411	\$2,202,172	\$0	\$0	0.000	\$2,202,172
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$725,850	\$760,753	\$0	\$0	0.000	\$760,753
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$125,000	\$28,521	\$0	\$0	0.000	\$28,521
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,776,107	\$2,402,501	\$0	\$0	0.000	\$2,402,501
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,093,171	\$2,137,129	\$0	\$0	0.000	\$2,137,129
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,265,539	\$7,531,076	\$0	\$0	0.000	\$7,531,076