

2014/15 Proposed Children and Young People's Service Revenue Budget

BASE BUDGET 2013/14 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	Early Years Block £	High Needs Block £	Total Schools Block £	LA Block £
	<b>DIRECTORATE</b>										
682,375	Directorate	462,882	61,070	(4,550)	0	519,402	8,100	0	117,205	125,305	394,097
525,770	Heads of Strategy	715,420	10,000			725,420					725,420
13,940	Directorate - Legal Services		13,940			13,940	0	0	0	0	13,940
15,220	Directorate - Professional Development		15,220			15,220	0	0	0	0	15,220
24,940	Subscriptions		24,940			24,940	0	0	0	0	24,940
<b>1,262,245</b>	<b>TOTAL DIRECTORATE</b>	<b>1,178,302</b>	<b>125,170</b>	<b>(4,550)</b>	<b>0</b>	<b>1,298,922</b>	<b>8,100</b>	<b>0</b>	<b>117,205</b>	<b>125,305</b>	<b>1,173,617</b>
	<b>EDUCATION &amp; LEARNING</b>										
	<b>EDUCATION SUFFICIENCY</b>										
42,187	School Place Planning	36,880	4,926	0	0	41,806	0	0	0	0	41,806
640,745	School Admissn and Pupil Svcs	583,248	58,910			642,158	279,615	0	0	279,615	362,543
377,000	Hospital Schools	22,700	481,430		(20,000)	484,130	0	0	484,130	484,130	0
<b>1,059,932</b>	<b>TOTAL Education Sufficiency</b>	<b>642,828</b>	<b>545,266</b>	<b>0</b>	<b>(20,000)</b>	<b>1,168,094</b>	<b>279,615</b>	<b>0</b>	<b>484,130</b>	<b>763,745</b>	<b>404,349</b>
	<b>EDUCATION OF VULNERABLE GROUPS</b>										
	<b>Specialist Teaching Service</b>										
18,500	Mobility Officer		23,000			23,000	0	0	23,000	23,000	0
5,740	Autism Training		5,740			5,740	0	0	5,740	5,740	0
394,140	Autism Intensive Support	171,215	222,252	(3,344)		390,123	0	0	390,123	390,123	0
47,083	Portage		9,100			33,363	0	0	33,363	33,363	0
133,725	ICTAS (Micro Technology Equipment)	48,996	85,018			134,014	0	0	134,014	134,014	0
2,987,833	Specialist Teaching Service	2,917,437	308,091	(245,448)	(134,160)	2,845,920	0	0	2,845,920	2,845,920	0
<b>3,587,021</b>	<b>TOTAL</b>	<b>3,161,911</b>	<b>653,201</b>	<b>(248,792)</b>	<b>(134,160)</b>	<b>3,432,160</b>	<b>0</b>	<b>0</b>	<b>3,432,160</b>	<b>3,432,160</b>	<b>0</b>
	<b>Behaviour Support</b>										
280,000	PRU Transport		280,000			280,000	0	0	0	0	280,000
274,713	Alternative Provision		274,713			274,713	0	0	172,747	172,747	101,966
1,035,967	Behaviour Support Service - Out of School support		1,035,967			1,035,967	0	0	1,035,967	1,035,967	0
<b>1,590,680</b>	<b>TOTAL</b>	<b>0</b>	<b>1,590,680</b>	<b>0</b>	<b>0</b>	<b>1,590,680</b>	<b>0</b>	<b>0</b>	<b>1,208,714</b>	<b>1,208,714</b>	<b>381,966</b>
1,344,015	Educational Psychology Service	1,288,034	110,022	(15,640)	(35,850)	1,346,566	0	0	0	0	1,346,566
823,307	Education of Children in Care	631,520	270,140	0		901,660	0	0	0	0	901,660
<b>2,167,322</b>	<b>TOTAL</b>	<b>1,919,554</b>	<b>380,162</b>	<b>(15,640)</b>	<b>(35,850)</b>	<b>2,248,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,248,226</b>
<b>7,345,023</b>	<b>TOTAL Education of Vulnerable Groups</b>	<b>5,081,465</b>	<b>2,624,043</b>	<b>(264,432)</b>	<b>(170,010)</b>	<b>7,271,066</b>	<b>0</b>	<b>0</b>	<b>4,640,874</b>	<b>4,640,874</b>	<b>2,630,192</b>
	<b>EDUCATION QUALITY</b>										
	<b>Education Miscellaneous</b>										
248,000	Schools Causing Concern/SRAS		248,000			248,000	248,000	0	0	248,000	0
0	Education Quality Improvement		300,000			300,000	0	0	0	0	300,000
350,000	Leicestershire Educational Excellence Partnership (LEEP)		350,000	0		350,000	0	0	0	0	350,000
<b>598,000</b>	<b>TOTAL</b>	<b>0</b>	<b>898,000</b>	<b>0</b>	<b>0</b>	<b>898,000</b>	<b>248,000</b>	<b>0</b>	<b>0</b>	<b>248,000</b>	<b>650,000</b>
	<b>0-5 Learning</b>										
17,540,180	Nursery Education Funding	72,497	17,459,259			17,531,756	0	17,531,756	0	17,531,756	0
227,781	Early Learning & Childcare (Support for SEN)		227,781			227,781	0	227,781	0	227,781	0
144,760	Early Learning & Childcare (ex-Yth & Comm.)		144,760			144,760	0	144,760	0	144,760	0
264,463	Early Learning & Childcare	185,567	27,201			212,768	0	0	0	0	212,768
1,305,070	ELCC (LA Funded)	333,955	351,850	(13,710)		672,095	0	245,919	0	245,919	426,176
1,706,800	Two Year Old Offer		3,043,645			3,043,645	0	3,043,645	0	3,043,645	0
2,025,044	ELCC (DSG Funded)	947,583	930,876	(7,000)		1,871,459	0	1,871,459	0	1,871,459	0
<b>23,214,098</b>	<b>TOTAL</b>	<b>1,539,602</b>	<b>22,185,372</b>	<b>(20,710)</b>	<b>0</b>	<b>23,704,264</b>	<b>0</b>	<b>23,065,320</b>	<b>0</b>	<b>23,065,320</b>	<b>638,944</b>
	<b>16-19/25 Learning</b>										
2,050,000	Advice, Information & Guidance		1,760,000	0		1,760,000	0	0	0	0	1,760,000
<b>2,050,000</b>	<b>TOTAL</b>	<b>0</b>	<b>1,760,000</b>	<b>0</b>	<b>0</b>	<b>1,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760,000</b>
	<b>Music Services</b>										
2,460	Music Service	1,992,000	537,400	(2,067,400)	(462,000)	0	0	0	0	0	0
<b>2,460</b>	<b>TOTAL</b>	<b>1,992,000</b>	<b>537,400</b>	<b>(2,067,400)</b>	<b>(462,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25,864,558</b>	<b>TOTAL Education Quality</b>	<b>3,531,602</b>	<b>25,380,772</b>	<b>(2,088,110)</b>	<b>(462,000)</b>	<b>26,362,264</b>	<b>248,000</b>	<b>23,065,320</b>	<b>0</b>	<b>23,313,320</b>	<b>3,048,944</b>

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<b>34,269,513</b>	<b>TOTAL EDUCATION AND LEARNING</b>	<b>9,255,895</b>	<b>28,550,081</b>	<b>(2,352,542)</b>	<b>(652,010)</b>	<b>34,801,424</b>	<b>527,615</b>	<b>23,065,320</b>	<b>5,125,004</b>	<b>28,717,939</b>	<b>6,083,485</b>
	<b>CHILDREN'S SOCIAL CARE</b>										
	<u>CSC Miscellaneous</u>										
1,399,246	Child Care Management	206,597	1,038,052	(1,120)	0	1,243,529	0	0	0	0	1,243,529
<b>1,399,246</b>	<b>TOTAL</b>	<b>206,597</b>	<b>1,038,052</b>	<b>(1,120)</b>	<b>0</b>	<b>1,243,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243,529</b>
	<u>SOCIAL CARE</u>										
	<u>Social Care Miscellaneous</u>										
0	Secure Remand	0	50,000	0	0	50,000	0	0	0	0	50,000
16,500	No Resources to Public Funds		16,500			16,500	0	0	0	0	16,500
511,400	Specialist Services legal costs		511,400			511,400	0	0	0	0	511,400
612,122	Youth Offending Team	373,996	245,085	(6,070)		613,011	0	0	0	0	613,011
533,140	TSWT, Family Steps & CAMHS		534,360	(1,220)		533,140	0	0	0	0	533,140
<b>1,673,162</b>	<b>TOTAL</b>	<b>373,996</b>	<b>1,357,345</b>	<b>(7,290)</b>	<b>0</b>	<b>1,724,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,724,051</b>
	<u>Specialist Assessment &amp; Response Locality 1</u>										
	<u>Child Protection Service</u>										
396,472	Child Protection Service - Coalville A	386,171	12,210	(960)		397,421	0	0	0	0	397,421
437,772	Child Protection Service - Coalville B	421,488	19,900	(2,580)		438,808	0	0	0	0	438,808
473,289	Child Protection Service - Hinckley	459,718	19,437	(4,740)		474,415	0	0	0	0	474,415
	<u>Family Assessment &amp; Safeguarding</u>										
304,892	FAS NW Leics	289,544	19,120	(3,060)		305,604	0	0	0	0	305,604
298,455	FAS Hinckley & Bosworth	284,384	14,770	0		299,154	0	0	0	0	299,154
	<u>Children In Care</u>										
579,454	CiC - Hinckley & Bosworth	534,829	48,850	(2,940)		580,739	0	0	0	0	580,739
	<u>Children In Need &amp; Homecare Payments</u>										
24,000	CPS Coalville A S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Coalville B - S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Hinckley - S17/23		24,000			24,000	0	0	0	0	24,000
6,000	CiC Hinckley S17/23		6,000			6,000	0	0	0	0	6,000
<b>2,568,334</b>	<b>TOTAL</b>	<b>2,376,134</b>	<b>212,287</b>	<b>(14,280)</b>	<b>0</b>	<b>2,574,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,574,141</b>
	<u>Specialist Assessment &amp; Response Locality 2</u>										
	<u>Child Protections Service</u>										
351,743	Child Protection Service - Bassett Street	339,259	16,618	(3,300)		352,577	0	0	0	0	352,577
482,564	Child Protection Service - Harborough	473,330	10,400	0		483,730	0	0	0	0	483,730
	<u>Family Assessment &amp; Safeguarding</u>										
302,391	FAS Oadby & Wigston	286,698	17,180	(780)		303,098	0	0	0	0	303,098
225,034	FAS Harborough	225,589	0	0		225,589	0	0	0	0	225,589
253,869	SWIF Team	245,113	9,360	0		254,473	0	0	0	0	254,473
	<u>Children In Care</u>										
507,623	CiC - Oadby & Wigston	463,699	48,770	(3,720)		508,749	0	0	0	0	508,749
	<u>Children In Need &amp; Homecare Payments</u>										
24,000	CPS Bassett St S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Harborough - S17/23		24,000			24,000	0	0	0	0	24,000
6,000	CiC Bassett St S17/23		6,000			6,000	0	0	0	0	6,000
<b>2,177,224</b>	<b>TOTAL</b>	<b>2,033,688</b>	<b>156,328</b>	<b>(7,800)</b>	<b>0</b>	<b>2,182,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,216</b>

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	<u>Strengthening Families Locality 3</u>										
	<u>Contact &amp; Assessment Centre</u>										
13,270	Hinckley Contact & Assessment Centre		13,270			13,270	0	0	0	0	13,270
15,640	Coalville Contact & Assessment Centre		15,640			15,640	0	0	0	0	15,640
20,620	Loughborough Contact & Assessment Centre		20,620			20,620	0	0	0	0	20,620
	<u>Strengthening Families</u>										
417,290	Strengthening Families Locality 3	368,133	55,470	(5,410)		418,193	0	0	0	0	418,193
375,333	Strengthening Families Locality 1	367,741	10,157	(1,650)		376,248	0	0	0	0	376,248
378,128	Strengthening Families Locality 2	372,041	7,000	0		379,041	0	0	0	0	379,041
	<u>Child Protection Service</u>										
382,827	Child Protection Service - Melton	373,754	13,877	(3,900)		383,731	0	0	0	0	383,731
414,442	Child Protection Service - Charnwood E	402,309	16,898	(3,780)		415,427	0	0	0	0	415,427
507,103	Child Protection Service - Charnwood W	496,574	14,134	(2,400)		508,308	0	0	0	0	508,308
	<u>Family Assessment &amp; Safeguarding</u>										
304,883	FAS Charnwood	291,555	17,390	(3,360)		305,585	0	0	0	0	305,585
306,065	FAS Melton	293,288	15,280	(1,800)		306,768	0	0	0	0	306,768
	<u>Children In Care</u>										
458,710	CiC - Loughborough	415,492	51,425	(7,200)		459,717	0	0	0	0	459,717
	<u>Asylum Seekers</u>										
1,380	Admin Team	138,560	8,400	(146,960)		0	0	0	0	0	0
0	UASC Children Under 16		464,550	(464,550)		0	0	0	0	0	0
150,000	UASC Children 16/17		644,500	(494,500)		150,000	0	0	0	0	150,000
150,000	Over 18's Asylum Seekers		233,600	(83,600)		150,000	0	0	0	0	150,000
	<u>Children In Need &amp; Homecare Payments</u>										
24,000	CPS Melton S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Charnwood E - S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Charnwood W - S17/23		24,000			24,000	0	0	0	0	24,000
6,000	CiC Loughborough S17/23		6,000			6,000	0	0	0	0	6,000
<b>3,973,691</b>	<b>TOTAL</b>	<b>3,519,447</b>	<b>1,680,211</b>	<b>(1,219,110)</b>	<b>0</b>	<b>3,980,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980,548</b>
	<u>Operational Placements</u>										
689,449	Greengate House Children's Home	693,635	96,247	(100)		789,782	0	0	0	0	789,782
561,436	Welland House Children's Home	515,757	45,969			561,726	0	0	0	0	561,726
6,124,350	Children's Agency		6,034,350	(10,000)		6,024,350	0	0	0	0	6,024,350
797,050	Accommodation Costs 16+		797,050			797,050	0	0	0	0	797,050
260,930	Children's Support	318,239	17,192	(3,192)		332,239	0	0	0	0	332,239
799,980	Supporting People, Children & Families		699,980			699,980	0	0	0	0	699,980
<b>9,233,195</b>	<b>TOTAL</b>	<b>1,527,631</b>	<b>7,690,788</b>	<b>(13,292)</b>	<b>0</b>	<b>9,205,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,205,127</b>
	<u>Fostering &amp; Adoption</u>										
1,262,629	Adoption	511,028	836,220	(83,400)		1,263,848	0	0	0	0	1,263,848
5,796,473	Fostering	1,156,782	4,842,101	(49,300)		5,949,583	0	0	0	0	5,949,583
1,263,300	Independent Fostering Agencies		1,263,300			1,263,300	0	0	0	0	1,263,300
<b>8,322,402</b>	<b>TOTAL</b>	<b>1,667,810</b>	<b>6,941,621</b>	<b>(132,700)</b>	<b>0</b>	<b>8,476,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,476,731</b>
	<u>Disabled Children</u>										
525,010	Direct Payments		775,010			775,010	0	0	0	0	775,010
80,000	Aids and Adaptations		280,000	(100,000)		180,000	0	0	0	0	180,000
2,562,892	Disabled Children's Service	1,149,802	1,493,434	(7,400)		2,635,836	0	0	0	0	2,635,836
<b>3,167,902</b>	<b>TOTAL</b>	<b>1,149,802</b>	<b>2,548,444</b>	<b>(107,400)</b>	<b>0</b>	<b>3,590,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590,846</b>
<b>31,115,910</b>	<b>TOTAL SOCIAL CARE</b>	<b>12,648,508</b>	<b>20,587,024</b>	<b>(1,501,872)</b>	<b>0</b>	<b>31,733,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,733,660</b>
	<b>SAFEGUARDING ASSURANCE</b>										
	<u>First Response</u>										
775,270	First Response Service	1,133,817	15,945	(900)		1,148,862	0	0	0	0	1,148,862
171,173	Emergency Duty Team	0	0	0		0	0	0	0	0	0
<b>946,443</b>	<b>TOTAL</b>	<b>1,133,817</b>	<b>15,945</b>	<b>(900)</b>	<b>0</b>	<b>1,148,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,148,862</b>
	<u>Safeguarding</u>										
1,448,767	Safeguarding & Improvement Unit	1,407,583	195,208	(37,850)	(40,310)	1,524,631	0	0	0	0	1,524,631
66,010	Corporate Parenting & Children's Rights	0	66,010	0		66,010	0	0	0	0	66,010
177,930	LSCB/SAB	258,255	160,257	(238,732)		179,780	0	0	0	0	179,780
<b>1,692,707</b>	<b>TOTAL</b>	<b>1,665,838</b>	<b>421,475</b>	<b>(276,582)</b>	<b>(40,310)</b>	<b>1,770,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770,421</b>

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2,639,150	<b>TOTAL SAFEGUARDING ASSURANCE</b>	2,799,655	437,420	(277,482)	(40,310)	2,919,283	0	0	0	0	2,919,283

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	<b>TARGETED EARLY HELP</b>										
	<u>Integrated Locality Working Locality 1</u>										
6,311,051	Sure Start - Childrens Centres	2,846,981	3,410,000	(6,060)		6,250,921	0	0	0	0	6,250,921
<b>6,311,051</b>	<b>TOTAL</b>	<b>2,846,981</b>	<b>3,410,000</b>	<b>(6,060)</b>	<b>0</b>	<b>6,250,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250,921</b>
	<u>Integrated Locality Working Locality 2</u>										
201,375	Parenting Grants	0	150,000	0		150,000	0	0	0	0	150,000
451,905	Family Steps	418,810	38,304	(4,220)		452,894	0	0	0	0	452,894
370,943	Targeted Early Help	322,537	52,307	(3,110)		371,734	0	0	0	0	371,734
97,055	Parent Partnership	54,458	43,027			97,485	0	0	0	0	97,485
<b>1,121,278</b>	<b>TOTAL</b>	<b>795,805</b>	<b>283,638</b>	<b>(7,330)</b>	<b>0</b>	<b>1,072,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,113</b>
	<u>Integrated Locality Working Locality 3</u>										
541,580	Youth Service Localities	522,710	39,640	0	(8,460)	553,890	0	0	0	0	553,890
1,937,057	Youth Work	1,328,490	805,801	0	(18,930)	2,115,361	0	0	0	0	2,115,361
0	Foundation Learning	108,450	21,550	0	(130,000)	0	0	0	0	0	0
0	District Accounts	0	54,140	(8,500)	(45,640)	0	0	0	0	0	0
40,000	CYCLEe EIG	0	40,000	0	0	40,000	0	0	0	0	40,000
371,882	IYSS/Positive Activities for Young People	0	0	0	0	0	0	0	0	0	0
76,370	JITTY Youth Portal	68,120	8,770	0	0	76,890	0	0	0	0	76,890
<b>2,966,889</b>	<b>TOTAL</b>	<b>2,027,770</b>	<b>969,901</b>	<b>(8,500)</b>	<b>(203,030)</b>	<b>2,786,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,141</b>
<b>10,399,218</b>	<b>TOTAL TARGETED EARLY HELP</b>	<b>5,670,556</b>	<b>4,663,539</b>	<b>(21,890)</b>	<b>(203,030)</b>	<b>10,109,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,109,175</b>
<b>45,553,524</b>	<b>TOTAL CHILDREN'S SOCIAL CARE</b>	<b>21,325,316</b>	<b>26,726,035</b>	<b>(1,802,364)</b>	<b>(243,340)</b>	<b>46,005,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,005,647</b>
	<b>COMMISSIONING &amp; DEVELOPMENT</b>										
	<b>COMMISSIONING</b>										
	<u>Specialist Assessment &amp; Commissioning</u>										
6,118,780	HNB - Mainstream Top Ups		6,579,655			6,579,655	0	0	6,579,655	6,579,655	0
4,088,816	HNB - Special Units & ERP		4,261,430			4,261,430	0	0	4,261,430	4,261,430	0
13,412,376	HNB - Special Needs-Independent Schools		12,820,900			12,820,900	0	0	12,820,900	12,820,900	0
1,032,960	HNB - FE Colleges & ISP's		1,292,400			1,292,400	0	0	1,292,400	1,292,400	0
1,236,130	HNB - Top Ups at OLA Special Schools		1,317,500			1,317,500	0	0	1,317,500	1,317,500	0
983,800	HNB - Top Ups at OLA Special Schools		1,117,100	(89,200)		1,027,900	0	0	1,027,900	1,027,900	0
340,900	HNB - Top Ups at OLA Mainstream Schools		286,250	(74,900)		211,350	0	0	211,350	211,350	0
875,236	SEN Alternative Provision		1,410,000			1,410,000	0	0	1,410,000	1,410,000	0
120,000	SEN Equipment		120,000			120,000	0	0	120,000	120,000	0
576,900	SEN Assessment Team	561,766	16,650	0		578,416	0	0	47,682	47,682	530,734
20,300	SEN (DSG)		0			0	0	0	0	0	0
<b>28,806,198</b>	<b>TOTAL</b>	<b>561,766</b>	<b>29,221,885</b>	<b>(164,100)</b>	<b>0</b>	<b>29,619,551</b>	<b>0</b>	<b>0</b>	<b>29,088,817</b>	<b>29,088,817</b>	<b>530,734</b>
	<u>Commissioning &amp; Procurement</u>										
427,850	Grants to Vol. Bodies		427,850			427,850	0	0	0	0	427,850
663,887	Planning & Commissioning	309,582	19,519	0		329,101	0	0	0	0	329,101
<b>1,091,737</b>	<b>TOTAL</b>	<b>309,582</b>	<b>447,369</b>	<b>0</b>	<b>0</b>	<b>756,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,951</b>
<b>29,897,935</b>	<b>TOTAL COMMISSIONING</b>	<b>871,348</b>	<b>29,669,254</b>	<b>(164,100)</b>	<b>0</b>	<b>30,376,502</b>	<b>0</b>	<b>0</b>	<b>29,088,817</b>	<b>29,088,817</b>	<b>1,287,685</b>

