

Fund 40050: Reston Community Center

Mission To create positive leisure, cultural and educational experiences that enhance the quality of life for all people living and working in Reston by providing a broad range of programs in arts, aquatics, enrichment, recreation, and life-long learning; creating and sustaining community traditions through special events, outreach activities, and facility rentals; and building community through collaboration and celebration.

Focus Reston Community Center (RCC) is a community leader, bringing the community together through enriching leisure time experiences that reach out to all and contribute to Reston's sense of place.

The operations for RCC are supported by revenues from a special property tax collected on all residential and commercial properties within Small District 5. The Small District 5 tax rate is \$0.047 per \$100 of assessed property value and was last revised in March 2006. In FY 2023, projected revenue from property assessments is \$8,930,260, which is equal to the tax revenue included in the FY 2022 Adopted Budget Plan.

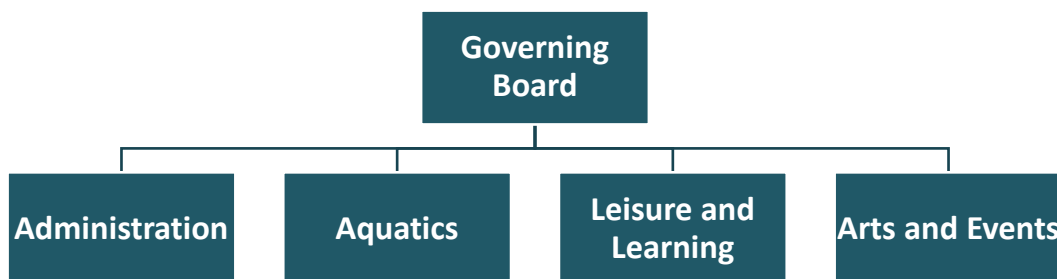
RCC also collects revenues generated by program registration fees, theatre box office receipts, gate admissions and facility rental fees. These activity fees are set at a level substantially below the



actual costs of programming and operations since Small District 5 property owners have already contributed tax revenues to fund RCC. Consequently, Small District 5 residents and employees have enjoyed RCC programs at greatly reduced rates. The Board of Governors has an established financial policy that limits the cost recovery of programs/services fees to a maximum of 25 percent of the agency expenditures for Personnel and Operating costs (combined). Revenue performance across program levels is also affected by patrons using RCC's Fee Waiver Program which fully subsidizes individual participation, if needed due to economic circumstances, in activities of their choosing. The balance of RCC's revenue is composed of tax receipts and interest.

RCC's 2016-2021 Strategic Plan reflects the agency's facility goals for serving the community. The two principle facility needs expressed in numerous surveys and focus group results continue to be a new indoor recreation facility in Reston and a new performing arts venue for the community. These added facilities will help address the demand pressures on programs and services that are constrained by existing facilities. Both would require multiple funding resources and partners. RCC continues to support their realization through partnerships, development activity or other means.

Organizational Chart



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Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,234,903	\$5,737,288	\$6,093,046	\$6,217,239
Operating Expenses	1,638,556	2,703,991	3,158,028	3,031,577
Capital Equipment	0	0	6,590	0
Capital Projects	427,455	210,500	1,680,547	357,500
Total Expenditures	\$7,300,914	\$8,651,779	\$10,938,211	\$9,606,316
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

Employee Compensation \$292,087

An increase of \$292,087 in Personnel Services includes \$208,245 for a 4.01 percent market rate adjustment (MRA) for all employees and \$66,371 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$17,471 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Other Post-Employment Benefits (\$25,927)

A decrease of \$25,927 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2023 Advertised Budget Plan.

Programmatic Adjustments \$531,377

An increase of \$531,377 comprised of \$252,830 in Personnel Services and \$278,547 in Operating Expenses as a result of projected program operations in FY 2023.

Capital Projects \$157,000

An increase of \$157,000 in Capital Projects results in total capital project funding of \$357,500. Funding will support improvements to the theatre, as well as necessary repairs to flooring and roofing.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, and all other approved changes through December 31, 2021:

Carryover Adjustments \$2,286,432

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$2,286,432, including \$106,034 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$2,180,398 was due to unexpended capital project and capital equipment balances of \$1,470,047 and \$6,590 respectively, and encumbered carryover of \$161,287 in Operating Expenses to support

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program operations, as well as increases of \$249,724 in Personnel Services and \$292,750 in Operating Expenses to align the budget to pre-pandemic levels.

Cost Centers

The four cost centers in Fund 40050, Reston Community Center, are Administration (which includes facility rentals), Arts and Events, Aquatics, and Leisure and Learning. These distinct program areas work to fulfill the mission and carry out the key initiatives of Reston Community Center.

Administration

Administration provides effective leadership, supervision, and administrative support for RCC programs, and maintains and prepares the facilities of Reston Community Center for Small District 5 patrons.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$4,439,188	\$4,876,372	\$6,812,022	\$5,454,988
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	29 / 29	29 / 29	29 / 29	29 / 29
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

Arts and Events

RCC's Arts and Events department provides Performing Arts, Arts Education, and Community Event presentations to Small District 5 in order to increase the cultural awareness of the community in disciplines of dance, theatre, music, and related arts, as well as to create and sustain community traditions through community events.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$1,185,180	\$1,540,579	\$1,866,560	\$1,865,085
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	8 / 8	8 / 8	8 / 8

Aquatics

RCC's Aquatics Cost Center provides a safe and healthy pool environment, and balanced Aquatic programming year-round for all age groups in Small District 5. Programming occurs in both the Terry L. Smith Aquatics Center and throughout the community.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$830,727	\$904,039	\$929,850	\$952,662
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	5 / 5	5 / 5	5 / 5	5 / 5

Leisure and Learning

RCC'S Leisure and Learning department provides recreational, educational, enrichment and social activities to all age groups, encouraging communitywide, positive and meaningful leisure experiences in Small District 5.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
EXPENDITURES				
Total Expenditures	\$845,819	\$1,330,789	\$1,329,779	\$1,333,581
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7

Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 30 Positions			
1	Executive Director, E	1	Chief, Bldg. Maintenance Section
1	Deputy Director	1	Senior Maintenance Worker
1	Financial Specialist II	5	Maintenance Workers
1	Financial Specialist I	1	Facility Attendant II
1	Network/Telecom Analyst I	6	Administrative Assistants IV
1	Communications Specialist II	1	Administrative Assistant III
1	Management Analyst I	4	Administrative Assistants II
1	Public Information Officer I	2	Graphic Artists III
1	Park/Recreation Specialist II		
ARTS AND EVENTS - 8 Positions			
1	Theatrical Arts Director	2	Asst. Theatre Technical Directors
2	Park/Recreation Specialists II	1	Administrative Assistant IV
1	Theatre Technical Director	1	Park/Recreation Assistant
AQUATICS - 5 Positions			
1	Park/Recreation Specialist II	2	Administrative Assistants II
2	Park/Recreation Specialists I		
LEISURE AND LEARNING - 7 Positions			
1	Park/Recreation Specialist IV	2	Park/Recreation Assistants
4	Park/Recreation Specialists II		
E	Denotes Exempt Position(s)		

Performance Measurement Results

RCC's current strategic plan (2016 – 2021) identifies Customer Satisfaction as the primary performance measure of RCC success in delivery of its programs and services. For FY 2021, Customer Satisfaction surveys, though limited in distribution due to the pandemic, still measured the following issues:

1. My RCC Program/Service was a high-quality offering.
2. My RCC Program/Service was provided at a reasonable cost.
3. The setting for my RCC Program/Service was appropriate, clean, and accessible.
4. RCC employees were helpful and courteous in my interactions with them.
5. I would recommend RCC to others.
6. My RCC Program/Service improved my quality of life and/or enhanced my skills or knowledge.

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For each of the above statements, patrons are asked to rate on a scale of Strongly Agree, Agree, Neutral, Disagree, or Strongly Disagree. The objective is to obtain 90 percent or greater of total responses in the combined Agree/Strongly Agree categories. The first year of full implementation of the Satisfaction Surveys was FY 2014. A sixth question, added to the survey in FY 2019, ascertains if the patron's quality of life has been enhanced by their participation.

RCC participation totals are calculated over a calendar year to include the four full seasons of RCC programming. Overall, participation in RCC's FY 2021 cycle of programs was 52,056. This number does not include participation in programs, events or activities offered through RCC's Facility Rentals services which adds an estimated 23,769 participants. During 2020, RCC facilities were unavailable to the public from March 16 to July 5. When reopened on July 6, access and participation were severely limited by capacity levels established to permit full social distancing (either six feet or 10 feet between patrons and instructors, or attendees at theatre events and rental events).

When more typical programming circumstances are restored, the target RCC participation total will be at or near the 200,000 level until new facilities are available for program/service delivery. Given that Facility Rentals services are provided only after programmed and partnered activities are scheduled, the participation in this will fluctuate year to year depending on both the number of opportunities for rentals and their purpose. Results for FY 2022 will continue to reflect the impact of COVID-19 on RCC participation totals.

Another key area of focus for the Five-Year Strategic Plan is on Collaboration and Partnerships. This enables Small District 5 resources to be deployed beyond RCC's walls to serve constituents more effectively. The performance measurement goal addressing this area of focus is the number of partnering organizations from among Reston providers and Fairfax County government agencies (or nonprofit organizations) serving the Reston community, whose efforts align with RCC's mission.

Administration

Online registration was successfully launched in FY 2014. Patron utilization of online purchasing for enrollment in RCC offerings in its first years of adoption grew much faster than the targeted 15 percent per year increase. The overall objective for the Strategic Plan is to achieve a level of 50 percent or more of all transactions in registered enrollment and ticketing accomplished via the Internet, hence the Performance Measure metric now reflects that goal.

Online registration for FY 2021 was 53.3 percent of all registered activity.

The actual number of community-based partners in FY 2021 was 46. Although programming across the community was severely curtailed by COVID-19, RCC maintained relationships with its partners and developed new ways to deliver content and support without gatherings or open facilities.

For patron satisfaction surveys, the goal is to obtain 90 percent or greater of responses in the Agree/Strongly Agree categories. In Administration, the service delivery measured by the Customer Satisfaction surveys is for Facility Rentals. Five of six measurable categories surpassed the 90 percent target and were at or above 95 percent. The sixth category generated many "not applicable" responses as people do not view rental of space as contributing to skills or life enhancement.

Arts and Events

The Arts and Events department offers a wide range of professional and community-based arts performances and experiences. RCC offers classes and workshops in the performing and visual arts, sponsors or co-sponsors festivals and outdoor activities, and presents fine arts exhibits. The Arts and Events team provides support for partner community arts organizations, as well as programs, workshops and performances in Reston schools.

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Prior to the pandemic, three performances in the Professional Touring Artist Series were attended by 302 audience members. During the pandemic impacts, the CenterStage technical staff provided expertise in creating and uploading 42 videos to the RCC YouTube channel and livestreamed 16 different events including Meet The Artists concerts presented through the Osher Lifelong Learning Institute. Nine outdoor concerts were attended by 1,655 people in compliance with public health requirements.

RCC offered Zoom programs presented jointly with Tephra ICA (formerly GRACE) that generated 30 to 40 participants per event. The Thanksgiving Food Drive was redesigned for social distancing, and 78 volunteers over four shifts and two days still managed to sort 4,250 pounds of food and \$485 in gift cards to donate to Cornerstones. The Annual Gifts from the HeART shopping event was transformed into a virtual shopping directory. During the holiday season, seven concerts were presented outdoors at Reston Town Center for more than 700 people total. Professional Touring Artists such as Lúnasa, Regina Carter and Michael Twitty performed to small but very grateful audiences in the winter and spring of 2021.

Aquatics

The RCC Terry L. Smith Aquatics Center offers year-round instructional, fitness, water safety and recreational swimming options in addition to rentals and therapeutic aquatics offerings. In 2020, there were 14,653 visits to the RCC swimming pool and spa. Enrollment in registered class offerings dropped by 77 percent from 2,515 to 581 due to the combination of the facility renovation and COVID-19 impacts. Open or lap swimming visits dropped from 34,497 to 14,072 visits.

RCC's community-wide, land-based water safety program, DEAP (Drowning Education and Awareness Program), provided employment certification training and group water safety presentations for Reston patrons and organizations, including the Reston Swim Team Association coaches. Swim team and other group rental reservations for RCC's Terry L Smith Aquatics Center remain an important layer of programming and cost center revenue performance. Rental revenue exceeded adjusted targets by 55 percent.

Overall demand in Reston for aquatics programs remains very strong as demonstrated by the addition of other commercially available water exercise and fitness options as well as lesson offerings. New RCC programming, including aqua aerobics offerings six days a week and increased swim lessons time, will continue to draw more pool usage while also providing rental abilities to our community partners, including South lakes High School, Reston Masters Swim Team, and the Reston Swim Team Association winter swim program

Leisure and Learning

The Leisure and Learning team engages patrons from birth to their wisdom years in thousands of different enriching, educational, entertaining and healthy living programs. This team had to make many pivots due to the COVID-19 pandemic. Prior to RCC's closure in mid-March 2020, the January Reston Summer Camp Expo had 24 exhibitors and 309 attendees. The Spring Flea Market in early March hosted 314 attendees. A new intergenerational program, Reston Plays Games, debuted and more than 100 patrons celebrated the Lunar New Year with RCC.

After RCC buildings closed, Leisure and Learning stayed in touch with patrons by making friendly calls to adults over the age of 70 who were living alone and sent more than 100 notecards letting patrons know that they were not forgotten. The Good Neighbors program delivered five boxes of handmade wooden toys to Cedar Ridge Community Center. Staff supported food deliveries to Hunters Woods and Lake Anne Fellowship Houses and supported school supply distributions throughout Reston. Summer camp offerings were completely redesigned and then ultimately were not offered, and all other summer 2020 programs were constrained by the realities of COVID-19.

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Overall participation for Leisure and Learning was 6,997 which was a nearly 76 percent drop from the prior year.

During the period most impacted by COVID-19, Osher Lifelong Learning Programs (OLLI) provided content over Zoom, RCC patrons could choose to watch from home or in-person in the Jo Ann Rose Gallery. Enrichment programs were conducted on Microsoft Teams and Fitness instructors began in-person classes with required public health protocols. The online content remains a valuable resource to patrons who aren't yet comfortable venturing out for in-person programming.

One Fairfax

Reston Community Center has been engaged with achieving equitable outcomes for programs and services for many years. For more than two decades, programming for Reston's annual Dr. Martin Luther King Jr. Birthday Celebration has focused on both celebrating past civil rights movement accomplishments, and continuing the work required to achieve Dr. King's goals. The theme has been "Are We Keeping the Promise?" Over the years, RCC has expanded that discussion to all seasons of program offerings.

Similarly, RCC's Fee Waiver Program has been implemented to reduce the impacts of income inequality for 30-plus years. It was expanded in 2016 and again in 2020 to provide broader eligibility parameters to support families as they transition to greater economic success but remain less able to participate in RCC programs because of limited resources. In ways both direct and subtle, RCC seeks to display the positive impact of Reston's diversity and to promote the elements of One Fairfax on a variety of fronts. These are listed here with accompanying highlights to illustrate the breadth and depth of RCC's commitment to the One Fairfax policy

RCC Program or Service	Performance Metric
Fee Waiver Program	FY 2021: 123 households; 184 members; The amount of \$9,717.15 represents the value used; \$8,933.85 represents the value of canceled use due to COVID-19.
Equity Matters Programming	FY 2021 programs offered were 26 in number with only 15 occurring in-person, 6 delivered over livestreaming platforms and the remaining 5 were canceled to be rescheduled when pandemic conditions wouldn't inhibit their safe offering.
Opportunity Neighborhood	RCC is an active community partner; offsite programming is delivered to the communities served by Opportunity Neighborhood in Reston. During the pandemic months, RCC staff coordinated and/or marketed drives for vaccination clinics at partner sites, school supplies, food support and socialization events outdoors.
Other Strategies	RCC publications are deliberately designed to feature actual program participants reflecting the community's diversity. Board engagement and participation recruitment is focused on diverse representation. Multilingual Customer Service and other team members serve patrons who speak Chinese, Spanish, Urdu and Russian.

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Fairfax County Strategic Plan

As Fairfax County government embarks on a significant strategic planning initiative, RCC will support the work anticipated in the theme areas of: Cultural and Recreational Opportunities, Education and Lifelong Learning, Effective and Efficient Government, Health and Environment, Housing and Neighborhood Livability, and the other themes in intersecting areas. The obvious concentration for RCC is the “Cultural and Recreational Opportunities” theme area, but significant effort occurs in other theme areas as well. Some key metrics related to Strategic Plan objectives pursued by RCC include:

- Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation which was achieved by the agency in October 2020.
- Completion of comprehensive needs analysis to determine community priorities for programming, communications and facility development that was completed in FY 2021. The survey results were delivered to the community in February 2020.
- Contributions to establishment of a Master Arts Plan for Facilities and Public Art for Fairfax County (FY 2021, FY 2022).
- Customer satisfaction surveys for all RCC programs and services (ongoing).
- Establishment of a comprehensive community calendar of events and activities for Reston. (FY 2022, FY 2023).
- Successful accomplishment of Reston Community Center Strategic Plan 2016-2021 goals (through October 2021).
- Establishment of new planning and strategic direction documents for 2021-2026 (FY 2022).

Reston Community Center anticipates providing extensive support to Fairfax County’s Strategic Plan in the years ahead to serve the community of Reston as comprehensively, efficiently and effectively as possible.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration						
Number of community-based partners to deliver programs and services to Reston	42	46	35	46	35	35
On-Line registration percentage	51.00%	56.97%	50.00%	53.30%	50.00%	50.00%
High Quality	99%	96%	90%	100%	90%	90%
Reasonable Cost	97%	99%	90%	93%	90%	90%
Clean Accessible	97%	99%	90%	100%	90%	90%
Employees Helpful/Courteous	95%	92%	90%	93%	90%	90%
Recommend RCC	96%	97%	90%	100%	90%	90%
Enhance life/Skills	NA	NA	90%	79%	90%	90%
Arts and Events						
High Quality	99%	98%	90%	99%	90%	90%
Reasonable Cost	98%	96%	90%	98%	90%	90%
Clean/Accessible	99%	98%	90%	98%	90%	90%
Employees Helpful/Courteous	98%	96%	90%	96%	90%	90%
Recommend RCC	100%	98%	90%	99%	90%	90%
Enhance life/Skills	NA	NA	90%	96%	90%	90%

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Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Aquatics¹						
High Quality	92%	NA	90%	96%	90%	90%
Reasonable Cost	100%	NA	90%	96%	90%	90%
Clean/Accessible	100%	NA	90%	96%	90%	90%
Employees Helpful/Courteous	100%	NA	90%	93%	90%	90%
Recommend RCC	100%	NA	90%	94%	90%	90%
Enhance Life/Skills	NA	NA	90%	89%	90%	90%
Leisure and Learning						
High Quality	97%	95%	90%	91%	90%	90%
Reasonable Cost	96%	97%	90%	98%	90%	90%
Clean/Accessible	98%	97%	90%	97%	90%	90%
Employees Helpful/Courteous	96%	94%	90%	97%	90%	90%
Recommend RCC	91%	97%	90%	99%	90%	90%
Enhance Life/Skills	NA	NA	90%	88%	90%	90%

¹ The Aquatics Center was closed for construction during FY 2020 and therefore no performance measures were collected in that category in that year. It should also be noted that the enhancing life and skills portion of the survey was not introduced until FY 2021.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
Beginning Balance	\$5,601,418	\$4,013,714	\$7,472,208	\$6,009,153
Revenue:				
Taxes	\$8,767,801	\$8,930,260	\$8,930,260	\$8,930,260
Interest	21,901	15,870	15,870	15,870
Vending	174	1,600	1,600	1,600
Aquatics	192,532	51,945	51,945	403,934
Leisure and Learning	60,319	178,700	178,700	352,500
Rental	50,196	102,435	102,435	181,000
Arts and Events	78,781	194,346	194,346	263,081
Total Revenue	\$9,171,704	\$9,475,156	\$9,475,156	\$10,148,245
Total Available	\$14,773,122	\$13,488,870	\$16,947,364	\$16,157,398
Expenditures:				
Personnel Services	\$5,234,903	\$5,737,288	\$6,093,046	\$6,217,239
Operating Expenses	1,638,556	2,703,991	3,158,028	3,031,577
Capital Equipment	0	0	6,590	0
Capital Projects	427,455	210,500	1,680,547	357,500
Total Expenditures	\$7,300,914	\$8,651,779	\$10,938,211	\$9,606,316
Total Disbursements	\$7,300,914	\$8,651,779	\$10,938,211	\$9,606,316
Ending Balance¹	\$7,472,208	\$4,837,091	\$6,009,153	\$6,551,082
Maintenance Reserve	\$1,100,604	\$1,137,019	\$1,137,019	\$1,217,789
Feasibility Study Reserve	183,434	189,503	189,503	202,965
Capital Project Reserve	3,500,000	3,500,000	3,500,000	3,500,000
Economic and Program Reserve	1,632,886	10,569	10,569	1,630,328
Unreserved Balance	1,055,284	0	1,172,062	0
Tax Rate per \$100 of Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047

¹ The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. The available fund balance is divided into four reserve accounts designated to provide funds for unforeseen catastrophic facility repairs, feasibility studies for future programming, funds for future capital projects, and funds for economic and program contingencies. The Maintenance Reserve is equal to 12 percent of total revenue, the Feasibility Study Reserve is equal to 2 percent of total revenue, and the Capital Project Reserve has a limit of \$3,500,000 beginning in FY 2021.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2021 Actual Expenditures	FY 2022 Revised Budget	FY 2023 Advertised Budget Plan
RCC - CenterStage Theatre Enhancements (CC-000008)	\$752,522	\$222,378.81	\$135,370.08	\$27,500
RCC - Facility Enhancements (CC-000002)	1,714,163	36,980.56	74,528.66	0
RCC - Natatorium Projects (CC-000009)	6,729,246	136,465.06	930,201.43	0
Reston Arts Venue (CC-000024)	110,000	0.00	110,000.00	0
Reston Community Center Improvements (CC-000001)	2,665,269	31,631.00	430,446.49	330,000
Total	\$11,971,200	\$427,455.43	\$1,680,546.66	\$357,500