DRAFT BUDGET for discussion purposes only

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 Croxley Green Parish Council
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Inflation = 3.0% (CPI - Oct 17) V = Virements Note: (-) Net Expenditure means Income is greater than Expenditure

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		<u>Last Y</u> 2016			<u>Current Year</u> 2017/18		<u>Next Year</u> 2018/19			
		2010	/1/	Agrood	2017/10	Projected	2016/19			
		Budget	Actual	Agreed Budget	Actual YTD	Actual	Budget	2019/20	2020/21	2021/22
		Budget	Actual	Buuget	30 Nov - Mth 8	Actual	Budget	2019/20	2020/21	2021/22
Finan	ce & Administration				oo itov mai o					
<u>101</u>	General Administration									
4001	Salaries & Wages	80000	62,744	75,000	41,958	62,937	76,000	**		
4007	Courses / Conferences	0	0	0	0	0	0			
4008	Training	500	250	500	360	540	500			
4009	Travel	1300	1,238	1300	1,239	1,239	1,300			
4010	Misc Staff Costs	0	1,493	0	286	429	0			
4011	Rates	2900	3,115	3100	0	0	0			
4012	Water Rates	560	1,505	560	852	1,278	580			
4013	Rent	110	100	110	0	110	110			
4014	Light & Heat	3000	3,031	2800	582	873	2,800			
4016	Janitorial	1400	1,266	1400	1,018	1,527	1,400			
4017	Health & Safety	270	10	270	0	0	280			
4019	Consultancy Fees	2700	2,640	2700	1,760	2,640	2,700			
4020	Misc Establishment Costs	400	620	400	694	1,041	410			
4021	Telephone & Fax	1600	1,697	1600	1,363	2,045	1,600			
4023	Stationery, Printing & Postage (incl Photocopier hire)	4000	1,755	3500	898	1,347	3,500			
4025	Insurance	3900	3,916	3900	4,011	4,011	4,020			
4027	Computer Software & IT	2500	2,199	2500	1,180	1,770	2,500	**		
4030	Recruitment Advertising	2500	1,938	2500	2,499	3,749	2,000	**		

		<u>Last)</u> 2016			Current Year 2017/18		<u>Next Year</u> 2018/19			
		Budget	Actual	Agreed Budget	Actual YTD 30 Nov - Mth 8	Projected Actual	Budget	2019/20	2020/21	2021/22
4036	Property Maintenance	400	762	400	1,144	1,000	750			
4037	Grounds Maintenance	0		0	22	33	50			
4038	Maintenance Contracts	0	0	0		0	0			
4042	Equipment Maintenance	0	0	0		0	0			
4046 4151	Equipment Purchased	0 0	0	0 350	80 229	120 344	0			
4151	Bank Charges Legal Fees	0	1,900	0	25,352	26,000	5,000			
4156	Audit Fees - External	1,000	600	1,000	25,352	20,000	1,000			
4157	Audit Fees - Internal	910	756	910	378	567	940			
4158	Accountancy Fees	880	841	880	0	0	910			
	Data Protection Officer/Services	0	0	0	0	0	11,200	7,200		
	Balancing figure Tfr from Reserves re Salaries Tfr from Reserves (if required)	0 0 0	0 0 0	0 -7,000 0		0 0 0	-7,000 ***			
	OverHead Expenditure	110,830	94,376	98,680	85,905	113,599	112,550	7,200	0	0
1001	Rent Recieved	10	0	10	20	10	10	10	10	10
1001	Precept Precept	284,021	284,021	286,944	286,944	284,021	303,660	10	10	10
1080	Miscellaneous Income (TRDC Grant)	4,277	4,547	0	0	0	0	0	0	0
	. ,	.,,	.,	ŭ	· ·	°	-	-		
1090	Interest Received	30	14	6	64	96	60			
	Total Income	288,338	288,582	286,960	287,028	284,127	303,730	10	10	10
	101 Net Expenditure	-177,508	-194,206	-188,280	-201,123	-170,529	-191,180	7,190	-10	-10

			<u>Last \</u> 2016			Current Year 2017/18		<u>Next Year</u> 2018/19			
			Budget	Actual	Agreed Budget	Actual YTD 30 Nov - Mth 8	Projected Actual	Budget	2019/20	2020/21	2021/22
<u>102</u>	Local Democracy										
4020 4024 4033 4201 4251 4300	Misc Establishment Costs Subscriptions/Publications Parish Pump Newsletter/Commun Chairman's Discretion Budget Election Expenses Events - Revels on the Green Public Relations	ications	0 7400 3400 500 5000 350	7,504 1,620 -166 5,000 0	0 7,500 2,000 500 5,000 350	7,207 2,042 30 33	0 7,500 2,500 45 0 33	0 7,800 2,500 520 5,000 360	1,250	1,250	1,250
	OverHead Expenditu	ıre	16,650	13,958	15,350	9,312	10,078	16,180	1,250	1,250	1,250
1031 1051	Map Income Advertising Income		0 1,600	0 0	0 1,600	0 0	0	0 0			
		Total Income	1,600	0	1,600	0	0	0	0	0	0
	102	Net Expenditure	15,050	13,958	13,750	9,312	10,078	16,180	1,250	1,250	1,250

Date:

Note: (-) Net Expenditure means Income is greater than Expenditure

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		<u>Last \</u>			Current Year		Next Year			
		2016	5/1/		2017/18		2018/19			
		5		Agreed		Projected	5	0040400	0000/04	0004/00
		Budget	Actual	Budget	Actual YTD	Actual	Budget	2019/20	2020/21	2021/22
402	Groundworks				30 Nov - Mth 8					
<u>103</u>	Glouildworks									
4001	Salaries & Wages	57,200	46,682	60300	31,557	47,336	58,900 **			
4006	Protective Clothing	340	1,012	500	443	665	400			
4008	Training	500	1,245	500	520	1,000	520			
4010	Misc Staff Costs	730	602	730	391	587	750			
4012	Water Rates	700	see 101	700	0	0	720			
4016	Janitorial	0	0	0	0	0	0			
4017	Health & Safety	500	2	500	268	402	520			
4018	Refuse/Green Waste Disposal	0	124	0	67	101	0			
4020	Misc Establishment Costs	0	0	0	12	18	0			
4036	Property Maintenance	500	800	500	0	0	520			
4037	Grounds Maintenance	1,500	687	1500	627	941	1,500			
4038	Maintenance Contracts	2,000	0	2000	0	0	2,000			
4041	Equipment Hire	0	138	0	0	0	0			
4042	Equipment Maintenance	1,500	115	1000	0	0	1,500			
4046	Equipment Purchased	500	672	500	626	939	520			
4047	Footpath Maintenance	0	0	0	0	0	0			
4051	Vehicle License & Insurance	2,500	1,833	2500	1,834	1,834	1,900			
4055	Fuel & Oil - LS08 WCP	1,000	1,067	1000	707	1,061	1,000			
4060	Fuel & Oil - Groundworks	840	220	840	510	765	870			
4070	Maintenance - LS08 WCP	560	1,174	560	589	650	580			
4071	Maintenance - Tractor	1,100	0	1100	465	550	1,100			
4072	Maintenance - Ride on Mower	500	401	500	291	437	520			
	Tfr from Reserves ex equip. maint.			-500						
	Tfr from Reserves ex Maintenance contracts		ı	-2,000		1				
	OverHead Expenditure	72,470	56,774	72,730	38,907	57,283	73,820	0	0	0

			<u>Last</u> 201		Agreed	Current Year 2017/18	Projected	<u>Next Year</u> 2018/19			
			Budget	Actual	Budget	Actual YTD 30 Nov - Mth 8	Actual	Budget	2019/20	2020/21	2021/22
1061 1062 1080	Agency Income - HCC Mtce Agency Income - TRDC Mtce Miscellaneous Income		0 0 0	0 0 0	0 0 0	0 0 0	0	0 0 0			
1000	wiscenarieous income	Total Income		0						0	0
	103	Net Expenditure	72,470	56,774	72,730	38,907	57,283	73,820	0	0	0

			<u>Last</u> 201	<u>Year</u> 6/17		Current Year 2017/18		<u>Next Year</u> 2018/19			
			Budget	Actual	Agreed Budget	Actual YTD	Projected Actual	Budget	2019/20	2020/21	2021/22
<u>107</u>	Grants (incl S137/S145)					30 Nov - Mth 8					
4200	Councils Charity Expenditure		3,000	1,584	3,000	0	3,000	0			
4260	Community/Village Hall Grant		8,988	8,988	9,699	9,699	9,699	9,700			
4711	Grants: S137 etc - General		1,500	2,663	1,500	-1,000	1,500	1,500			
	Stained Glass Window or Doors a	t All Saints Church	5,000	0	5,000	0	0	7,000			
	Tfr from Reserves		-5,000	0	-5,000	0	0	-5,000			
	OverHead Expenditu	ıre	13,488	13,235	14,199	8,699	14,199	13,200	0	0	0
1077 1200	Grants Received Councils Charity Income		0 3,000	0 1,707	0 3,000	0	0 3,000	0 3,000			
		Total Income	3,000	1,707	3,000	0	3,000	3,000	0	0	0
	107	Net Expenditure	10,488	11,528	11,199	8,699	11,199	10,200	0	0	0
<u>150</u>	Community/Village Hall										
	Works		0	0	0	0	0	0	0	0	0
	Tfr from Reserves		0	0	0	0	0	0	0	0	0
	OverHead Expenditu	ıre	0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0			
		Total Income	0	0	0	0	0	0	0	0	0
	150	Net Expenditure	0	0	0	0	0	0	0	0	0

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Note: (-) Net Expenditure means Income is greater than Expenditure

			<u>Last</u> 201	<u>Year</u> 6/17		Current Year 2017/18		<u>Next Year</u> 2018/19			
		_	Budget	Actual	Agreed Budget	Actual YTD	Projected Actual	Budget	2019/20	2020/21	2021/22
<u>199</u>	F & A Capital & Projects					30 Nov - Mth 8					
4175	Sale of Assets		0	0	0	0	0	0			
4823	Tfr to Vehicle Repl Fund		4,000	4,000	4,000	0	4,000	4,000			
4824	Tfr to Equipt Repl Fund		3,000	3,000	3,000	0	3,000	3,000			
4873	Tfr from Vehicle Repl Fund		0	0	0	0	0	0			
4874	Tfr from Equipt Repl Fund		0	0	0	0	0	0			
4973	Annual Civic Award		200	41	200	0	50	50			
4102	Purchase of logo printed table cloths		0	0	190	198	198	0			
	Purchase of 3 Parish Noticeboards		0	0	0	0	0	3,000			
	Danat Futancian (Dlana)		3,000		3,000	0	0	0			15,000
	Depot Extension (Plans) Depot Extension		3,000	0	3,000	0	0	0		15,000	15,000
	New Council Office		0	0	U	0	0	5,000		15,000	
4963	PCSO Funding		28,500	28,500	28,500	7,125	28,500	28,500			
	Trf from Reserves (Depot Extension Plans)		-3,000	0	-3,000	0	0				
	Trf from Reserves (New Office)		0		0			-5,000			
	OverHead Expenditure	_	35,700	35,541	35,890	7,323	35,748	38,550	0	15,000	15,000
	199 Net Expenditure		35,700	35,541	35,890	7,323	35,748	38,550	0	15,000	15,000
1080	Miscellaneous Income		0	0	0	0	0	0	0	0	0
	Finance & Administration - Expenditure		249,138	213,884	236,849	150,146	230,906	254,300	8,450	16,250	16,250
	, i	Income	292,938	290,289	291,560	287,028	287,127	306,730	10	10	10
	Net Expenditure	_	-43,800	-76,405	-54,711	-136,882	-56,221	-52,430	8,440	16,240	16,240

	<u>Last `</u> 2016			Current Year 2017/18		<u>Next Year</u> 2018/19			
-	Budget	Actual	Agreed Budget	Actual YTD 30 Nov - Mth 8	Projected Actual	Budget	2019/20	2020/21	2021/22
Environment & Amenity									
202 The Green									
4042 Equipment Maintenance	0	0	0	0	0	0	0	0	0
4044 Fly tipping	500	500	500	195	293	500	500	500	500
OverHead Expenditure	500	500	500	195	293	500	500	500	500
202 Net Expenditure	500	500	500	195	293	500	500	500	500

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Note: (-) Net Expenditure means Income is greater than Expenditure

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			<u>t Year</u> 16/17		Current Year 2017/18		<u>Next Year</u> 2018/19			
		Budget	Actual	Agreed Budget	Actual YTD	Projected Actual	Budget	2019/20	2020/21	2021/22
<u>203</u>	Open Spaces & Trees				30 Nov - Mth 8					
4037	Grounds Maintenance	0	0	0	0	0	0	0	0	0
4038	Maintenance Contracts	0	0	0	0	0	0	0	0	0
4048	Plants. Shrubs & Trees - General	500	0	500	0	0	500	500	500	500
4049	Dog Hygiene	10,000	13,563	14,000	9,449	14,174	14,000			
	- Bin Replacements (Age/Vandalism)						760			
	- Disposal £6,970 → At mth 7 - Bags £1,362 → At mth 7									
	Purchase of 4x dogs Waste bin dispensers	0	0	591	0	591	0	591	591	
4699	Stones Orchard Fund - Hedging	1,500	0	1,500	0	0	1,500	500		
	- Hedge Consult	0	0	0	0	0	0			
	- Trees				0	0	0			
	- Projects	1,000	0	1,000	0	0	1,000	1,000	1,000	1,000
	From Reserves to Stones Orchard Fund	-1,000	0	-1,000	0	0	-1,000			
	From Reserves (ex Plants. Shrubs & Trees - General 2014)	-500	0	-500	0	0	-500 1.000	4000	4000	
	From Reserves (ex Hedging 2014)	-1000	0	-1000	0	0	-1,000	-1000	-1000	
	OverHead Expenditure	10,500	13,563	15,091	9,449	14,765	15,260	1,591	1,091	1,500
1077	Grants Received	0	0	0	0	0	0	0	0	0
1084	Dog Bag Donations	200		200	0	200	200			
	Total Income	200	0	200	0	200	200	0	0	0
	203 Net Expenditure	10,300	13,563	14,891	9,449	14,565	15,060	1,591	1,091	1,500

		Last \	/ear		Current Year		Next Year			
		2016	6/17		2017/18		2018/19			
				Agreed		Projected				
		Budget	Actual	Budget	Actual YTD	Actual	Budget	2019/20	2020/21	2021/22
					30 Nov - Mth 8					
<u>211</u>	Events/Projects									
4601	Xmas Lighting Competition	0	0	250	230	250	250			
4602	Quiz Night	50	0	250	0	250	250			
4604	Campaigns & Comps.	0	0	0	0	0	0			
4605	Christmas Lights	8,500	8,770	8,500	7,915	8,500	8,800			
4610	Fireworks on Green	5,000	5,100	5,000	104	5,000	5,000			
4611	Senior Citizens Seaside/Outing	1,200	1,050	1,200	1,240	1,240	1,300	1,300	1,300	
4615	Library Xmas Tree (External)	500	541	550	0	0	570			
4616	Picnic in the Park	0	0	0	0	0	0	0	0	
4617	Wassail	150	0	50	0	0	100	50	50	
4618	Dog Show	200	50	50	0	0	100	50	50	
4619	Local Travel Map	1,000	0	1,000	0	0	1,000			
4620	Bird Boxes	150	137	150	0	0	0	150	150	
4621	Ponds	0	0	0	-680	-680	0			
4623	Remembrance Day -Brass Band	250	300	300	0	300	300	250	250	
4622	Poppies on The Green	250	250	250	0	250	250	150		
4700	Projects (Brass Band WW1)		0		0	0	0			
	The Great Pram Race	500	0	500	0	0	500	500	500	
	Bird Box Camera	0	0	100	0	100	0			
	Infant School Sun Flower Comp	0	0	0	0	0	300			
	Micro-habitats	0	0	0	0	0	500			
	Promotional banners etc	0	0	0	0	0	600			
	Allotment for Preschool children	0	0	0	0	0	1,000			
	Bat Boxes	0	0	0	0	0	500	100	100	
	Easter Egg Hunt (Stones Orchard)	0	0	0	0	0	250			
4877	Tfr from Reserves	0	0	0	0	0				
4878	Tfr from Reserves (Local Travel Map) Tfr from Reserves (Great Pram Race)	-1,000	0	-1,000 -500	0	0	-1,000 -500			
	OverHead Expenditure	16,750	16,198	16,650	8,809	15,210	20,070	2,550	2,400	0
1077	Grants and Donatons Received	0	0	0	0	0	0			
	2! Flowers for Croxley Income	0	0	0	0	0	0	0	0	0
	2! Play Area Income	0	0	0	0	0	0			
1080(2! Miscellaneous Income	0	0	0	0	0	0			
	T-14-11-	2								
	Total Income	0	0	0	0	0	0	0	0	0
	211 Net Expenditure	16,750	16,198	16,650	8,809	15,210	20,070	2,550	2,400	0

		<u>Last \</u> 2016			Current Year 2017/18		<u>Next Year</u> 2018/19			
		Budget	Actual	Agreed Budget	Actual YTD 30 Nov - Mth 8	Projected Actual	Budget	2019/20	2020/21	2021/22
<u>221</u>	<u>M S C</u>				outer man o					
4042	Equipment Maintenance	1000	1,000	1000	0	1,000	1,000			
4830 4880	Tfr to MSC Fund Tfr from MSC Fund	0	0	0	0	0	0			
	OverHead Expenditure	1,000	1,000	1,000	0	1,000	1,000	0	0	0
1063	MSC 2/3 TRDC Contribution to Repairs	0	0	0	0	0	0	0	0	0
	221 Net Expenditure	1,000	1,000	1,000	0	1,000	1,000	0	0	0

			<u>Last</u>			Current Year		Next Year			
			201	6/17		2017/18		2018/19			
					Agreed		Projected				
		_	Budget	Actual	Budget	Actual YTD	Actual	Budget	2019/20	2020/21	2021/22
299	E & A Capital & Projects					30 Nov - Mth 8					
255	E d A Gapital d'Hojects										
4932	War Memorial		200	0	200	0	0	200			
4934	Flowers 4 Croxley		0	0	0	436	654	500	500	500	500
4935	Project - Village Signs		0	0	0	0	0	0			
4936	School Gardening Clubs		0	0	0	0	0	0			
4937	Development of Play Areas		0	0	0	0	0	0			
4938	Brown Bin Caddy Liners		250	640	650	0	0	0			
4970	Stop Parking on Green Initiative		0	0	0	0	0	0			
4961	Commemorative Plaques on oak trees		1,460	0	1,460	0	0	1,460			
4969	Canal Adoption Scheme/Towing Path works		400	0	400	0	0	400	400	400	
4940	Local Market		300	566	300	21	300	300	300	300	
4933	Information Board - Stones Orchard		1,000	0	1,000	0	0	1,000			
4972	WW2 VE/VJ Commemorative Service		0	0	0	0	0	0			
4975	Defribrillators - new		1,500	3,649	4,270	3,826	3,826	1,500			
4976	Defribrillators - Maintenance		500	477	500	0	810	500	500	500	
	Youth Project		0	0	5,000	0	0	5,000			
	Transfer from Reserves (ex Youth project)		0	0	0	0	0	-5,000			
	Transfer from Reserves (ex War memorial 2016)		-200	0	-200	0	0	-200			
	Transfer from Reserves ex towpath		-300	0	-300	0	0	-400			
	Transfer from Reserves (ex tree plaques)		-1,460	0	-1,460	0	0	-1,460			
	Transfer from Reserves (ex Info Board 2005/06)		-1,000	0	-1,000	0	0	-1,000			
	OverHead Expenditure		2,650	5,332	10,820	4,283	5,590	2,800	1,700	1,700	500
	299 Net Expenditure		2,650	5,332	10,820	4,283	5,590	2,800	1,700	1,700	500
1077	Grants and Donatons Received		0	2,915	0	0	0	0	0	0	
1082	Brown Bin Caddy Liners		400	990	800	0	0	0			
	Environment & Amenity - Expenditure		31,400	36,593	44,061	22,736	36,857	39,630	6,341	5,691	2,500
		Income	600	3,905	1,000	0	200	200	0	0	0
	Net Expenditure	_	30,800	32,688	43,061	22,736	36,657	39,430	6,341	5.691	2.500

		<u>Last Year</u> 2016/17		Current Year 2017/18			Next Year 2018/19			
		Budget	Actual	Agreed Budget	Actual YTD 30 Nov - Mth 8	Projected Actual	Budget	2019/20	2020/21	2021/22
Plann	ing & Development									
<u>301</u>	Roads & Street Furniture									
4042	Equipment Maintenance	0	0	0	0	0	0			
4043	Salt Bins/Salt	500	0	500	0	0	500			
4047	Footpath Maintenance	1,000	0	1,000	0	0	1,000			
4050	Bus Shelters	100	0	100	0	0	100			
4056	Street Trees	2,000	0	2,000	0	0	2,000 0	2,000	2,000	
	CMS Grant for Footpath Maint	-1,000	0	-1,000	0	0	-1,000			
	Tfr from Reserves (ex Salt Bins/Salt 2017)	-500	0	-500	0	0	-500			
	Tfr from Reserves ex Equipment Maint	0	0	0	0	0	0			
	From Reserves (ex Street Trees -2017)	-2,000	0	-2,000	0	0	-2,000			
	OverHead Expenditure	100	0	100	0	0	100	2,000	2,000	0
	301 Net Expenditure	100	0	100	0	0	100	2,000	2,000	0

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	<u>Last Year</u> 2016/17		<u>Current Year</u> 2017/18			<u>Next Year</u> 2018/19			
	Budget	Actual	Agreed Budget	Actual YTD 30 Nov - Mth 8	Projected Actual	Budget	2019/20	2020/21	2021/22
302 Community Bus									
4702 Community Bus	6,900	6,370	6,900	3,770	6,900	6,900	6,900	6,900	6,900
OverHead Expenditure	6,900	6,370	6,900	3,770	6,900	6,900	6,900	6,900	6,900
302 Net Expenditure	6,900	6,370	6,900	3,770	6,900	6,900	6,900	6,900	6,900

			<u>Last Year</u>		Current Year			Next Year			
			2016/17			2017/18		2018/19			
			D. J. J.	A	Agreed	A. t IVTD	Projected	D. J. A	0040/00	0000/04	0004/00
		_	Budget	Actual	Budget	Actual YTD 30 Nov - Mth 8	Actual	Budget	2019/20	2020/21	2021/22
<u>399</u>	P & D Capital & Projects					30 NOV - WILL 8					
	Road Safety Works		0	0	0	0	0	0	0		
4965	Neighbourhood Plan Development		10,000	8,346	10,000	26	39	2,000	5000	1,000	
4965	Community Plan publication		0	0	0	0	0	0			
4966	Neighbourhood Plan (CDF)		0	0	0	0	0	0			
	Roadside clutter removal		0	0	0	0	0	0	0	0	
4968	Carbon footprint reduction/Sustainability		250	0	250	0	0	250	250	250	
4971	Cycle Hire Project		0	0	0	0	0	0			
4977	Community Infrastructure Levy (CIL)		0	0	0	0	0	0	4.000		
	Tow Path Cyclists speed reduction signage		1,000	0	1,000	0	0	1,000	1,000		
	Speed detection signs x2		0		0	U	0	4,000			
4832	Tfr to Reserves for Neighbourhood Plan		-5,000	0	-5,000	0	0	0	5,000	5,000	5000
	Tfr from Reserves for Tow Path Cyclists speed reductions	s signs	0	0	-1,000	0	0	-1,000			
	Tfr from Reserves for Sustainability (ex 2017 budget)		-250	0	-250	0	0	-250			
	OverHead Expenditure		6,000	8,346	5,000	26	39	6,000	11,250	6,250	5,000
	399 Net Expenditure		6,000	8,346	5,000	26	39	6,000	11,250	6,250	5,000
1077	Grants and Donantions Received		0	1,000	0	0	0	0			
1091	Community Infrastructure Levy (CIL)		0	4,104	0	4,804	4,804	0			
	Total Income	_	0	5,104	0	4,804	4,804	0	0	0	0
	Planning & Development - Expenditure		13,000	14,716	12,000	3,796	6,939	13,000	20,150	15,150	11,900
		Income	0	5,104	0	4,804	4,804	0	0	0	0
	Net Expenditure	_	13,000	9,612	12,000	-1,008	2,135	13,000	20,150	15,150	11,900
	Total Budget Exp	oenditure	293,538	265,193	292,910	176,678	274,702	306,930	34,941	37,091	30,650
		Income	293,538	299,298	292,560	291,832	292,131	306,930	10	10	10
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