

Oxford City Council's Revenue Budget at Portfolio Level 2015-16

Appendix 2

	Approved Budget 2014/15	Structural Changes in 2014/15	Approved Budget 2014/15	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
City Regeneration	373	9	382	0	0	280	(185)	2	(933)	(11)	344	(121)	(133%)
City Development	2,173	(24)	2,149	0	0	277	0	0	(40)	(11)	250	2,625	21%
Cultural Development	114	(0)	114			100				(11)		203	78%
Development	207	(14)	193			120			(40)			273	32%
Support Services	637	0	637			57					125	819	29%
Information Services	(22)	0	(22)									(22)	(0%)
Spatial Development	1,237	(10)	1,227								125	1,352	9%
Regeneration & Major Projects Team	(5,898)	72	(5,826)	0	0	3	(50)	2	(743)	0	94	(6,520)	11%
Commercial Property	(6,370)	80	(6,290)			3	(50)	2	(743)		94	(6,984)	10%
Office Accommodation	8	(0)	8									8	(0%)
Property Maintenance	0		0									0	0%
Support Services	465	(8)	457									457	(2%)
Housing & Property	4,097	(39)	4,059	0	0	0	(135)	0	(150)	0	0	3,774	(8%)
Community Housing Strategy	513	(19)	494				(5)					489	(5%)
Housing Needs	3,827	(28)	3,799				(100)					3,699	(3%)
Property Services	(243)	9	(234)				(30)		(150)			(414)	71%
Organisational Development & Corporate Services	5,314	65	5,379	0	143	145	(406)	14	(158)	(28)	(8)	5,081	(4%)
Finance	228	0	228	0	0	5	(20)	0	(3)	0	0	210	(8%)
Accountancy	24		24				(20)					4	(82%)
Internal Audit	(0)		(0)									(0)	0%
Corporate Finance	(3)		(3)									(3)	0%
Investigations	201		201			5						206	2%
Revenues	6		6						(3)			3	(50%)
Business Improvement & Technology	522	21	543	0	25	0	(179)	0	0	0	0	389	(25%)
Contracts & Procurement	15	18	33				(29)					4	(73%)
Transformation Projects	151	0	151									151	0%
Performance	(0)	(0)	(0)									(0)	2329%
Business Improvement & Performance	6	44	50									50	717%
Technology	350	(41)	308		25		(150)					183	(48%)
Customer Services	3,915	9	3,924	0	0	39	(156)	14	0	0	0	3,821	(2%)
Customer First Programme	30		30									30	0%
Customer Contact	39	44	83				(156)					(73)	(286%)
Revenues	1,115	(35)	1,080					14				1,094	(2%)
Housing Benefit	2,592	(0)	2,592			39						2,631	2%
Universal Credits	139	(0)	139									139	(0%)
Human Resources & Facilities	375	30	406	0	0	141	(47)	0	(150)	0	(40)	310	(18%)
Human Resources	65	(140)	(75)				(26)				(50)	(151)	(331%)
Health & Safety	(0)	(0)	(0)									(0)	25%
Learning & Development	59	121	180									180	207%
Payroll	115	(3)	113			36						149	29%
Facilities Management	136	52	188			105	(21)		(150)		10	132	(3%)
Law & Governance	273	5	278	0	118	(40)	(4)	0	(5)	(28)	32	351	29%
Committees	4	(19)	(15)				(3)					(18)	(504%)
Election Services	229	63	292		118		(1)					409	78%
Legal Services	18	(45)	(27)			(50)			(5)	(28)	32	(78)	(534%)
Member Services	2	(12)	(10)			10						(0)	(119%)
Scrutiny	(0)	0	(0)									(0)	(3%)
Executive Support	20	19	39									39	94%
Community Services	15,015	(14)	15,001	0	161	96	(637)	(7)	(277)	(487)	(283)	13,567	(10%)
Environmental Development	3,154	3	3,156	0	0	39	(101)	0	(2)	(31)	134	3,195	1%
Environmental Health	872	(49)	822			10	(20)				3	815	(6%)
Environmental Sustainability	637	21	658								94	752	18%
Environmental Protection	1,166	3	1,169			4			(2)	(19)	37	1,189	2%
Business Development	479	28	506			25	(81)			(12)		438	(8%)

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	Approved Budget 2014/15	Structural Changes in 2014/15	Approved Budget 2014/15	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
ED Management	0		0									0	0%
Direct Services	3,250	(69)	3,181	0	151	(6)	(169)	(7)	(238)	0	(70)	2,842	(13%)
Building Planned Operations	(2,440)	54	(2,386)						(33)			(2,419)	(1%)
Building - Responsive Operations	(99)	1,354	1,254									1,254	(1361%)
Off Street Parking	(3,605)	(14)	(3,619)			(110)	(52)		(30)			(3,811)	6%
Waste & Recycling Domestic	3,435	444	3,879			84	(50)					3,913	14%
Waste & Recycling Commercial	(1,080)	(24)	(1,104)					(7)	(25)			(1,136)	5%
Engineering	(35)	65	30		12				(150)		(75)	(183)	424%
Street Scenes	3,857	310	4,167		1	20	(46)				5	4,147	8%
Motor Transport	(67)	164	97		40		(41)					96	(245%)
Garages	(52)	37	(15)									(15)	(71%)
Caretaking & Miscellaneous	(218)	38	(180)				20					(160)	(27%)
Local Overheads	2,377	(2,338)	39						0			39	(98%)
Direct Building Services Stores	1,177	(159)	1,017		98							1,115	(5%)
Leisure, Parks & Communities	8,138	51	8,189	0	10	63	(367)	0	(70)	0	(75)	7,750	(5%)
Leisure Management	2,085	51	2,137		10	63	(358)				(23)	1,829	(12%)
Oxford Sports Partnership	124	0	124									124	0%
Sports Development	214	0	214						(5)			209	(2%)
Allotments	27		27									27	0%
Burial Services	78	8	86									86	10%
Countryside	149	(1)	148									148	(0%)
Parks	1,854	(5)	1,849				(9)		(65)			1,775	(4%)
Parks Management & Administration	467	(2)	465									465	(0%)
Communities & Neighbourhoods	2,695	0	2,695								(52)	2,643	(2%)
Positive Futures	444	0	444									444	0%
Policy, Culture and Comms	473	1	474	0	0	0	0	0	33	(456)	(272)	(221)	(147%)
Communications	7	0	7						13		8	28	317%
Culture	438	0	438						20	(32)	(300)	126	(71%)
Policy & Partnerships	29	1	30							(424)	20	(374)	(1409%)
Total Portfolio Budget	20,702	60	20,762	0	304	521	(1,228)	9	(1,368)	(526)	53	18,527	(11%)

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Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Recommended Budget 2015/16	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2016/17	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	(121)	0	0	(110)	(71)	2	(214)	(10)	(275)	(799)	559%
City Development	2,625	0	0	(120)	0	0	(40)	(10)	(275)	2,180	(17%)
Cultural Development	203							(10)		193	(5%)
Development	273			(120)			(40)			113	(59%)
Support Services	819									819	0%
Information Services	(22)									(22)	0%
Spatial Development	1,352								(275)	1,077	(20%)
Regeneration & Major Projects Team	(6,520)	0	0	10	0	2	(74)	0	0	(6,582)	1%
Commercial Property	(6,984)			10		2	(74)			(7,046)	1%
Office Accomadation	8									8	0%
Property Maintainence	0									0	0%
Support Services	457									457	0%
Housing & Property	3,774	0	0	0	(71)	0	(100)	0	0	3,603	(5%)
Community Housing Strategy	489				(6)					483	(1%)
Housing Needs	3,699				(55)					3,644	(1%)
Property Services	(414)				(10)		(100)			(524)	27%
Organisational Development & Corporate Services	5,081	0	5	(40)	(579)	(38)	(31)	(25)	(360)	4,013	(21%)
Finance	210	0	0	0	(40)	0	0	0	0	170	(19%)
Accountancy	4				(40)					(36)	(919%)
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	206									206	0%
Revenues	3									3	0%
Business Improvement & Technology	389	0	5	0	(181)	0	0	0	(150)	63	(84%)
Contracts & Procurement	4				(31)					(27)	(771%)
Transformation Projects	151								(150)	1	(99%)
Performance	(0)									(0)	0%
Business Improvement & Performance	50									50	0%
Technology	183		5		(150)					38	(79%)
Customer Services	3,821	0	0	0	(85)	(38)	0	0	(35)	3,663	(4%)
Customer First Programme	30									30	0%
Customer Contact	(73)				(85)				(35)	(193)	165%
Revenues	1,094					(38)				1,056	(3%)
Housing Benefit	2,631									2,631	0%
Universal Credits	139									139	0%
Human Resources & Facilities	310	0	0	(40)	(233)	0	(31)	(25)	(175)	(194)	(163%)
Human Resources	(151)				(200)		(25)	(25)	(75)	(476)	216%
Health & Safety	(0)									(0)	0%

Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Recommended Budget 2015/16	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2016/17	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Learning & Development	180								(100)	80	(56%)
Payroll	149				(32)					117	(22%)
Facilities Management	132			(40)	(1)		(6)			85	(36%)
Law & Governance	351	0	0	0	(40)	0	0	0	0	311	(11%)
Committees	(18)									(18)	0%
Election Services	409									409	0%
Legal Services	(78)				(40)					(118)	51%
Member Services	(0)									(0)	0%
Scrutiny	(0)									(0)	0%
Executive Support	39									39	0%
Community Services	13,567	0	155	(82)	(497)	0	(398)	(20)	(154)	12,571	(7%)
Environmental Development	3,195	0	0	0	(62)	0	(3)	0	(100)	3,030	(5%)
Environmental Health	815				(45)					770	(6%)
Environmental Sustainability	752								(100)	652	(13%)
Environmental Protection	1,189						(3)			1,186	3700%
Business Development	438									421	(4%)
ED Management	0									0	0%
Direct Services	2,842	0	159	(82)	(130)	0	(296)	0	0	2,493	(12%)
Building Planned Operations	(2,419)						(33)			(2,452)	1%
Building - Responsive Operations	1,254									1,254	0%
Off Street Parking	(3,811)						(114)			(3,925)	3%
Waste & Recycling Domestic	3,913			28			(16)			3,925	0%
Waste & Recycling Commercial	(1,136)			(110)			(25)			(1,271)	12%
Engineering	(183)		12				(50)			(221)	21%
Street Scenes	4,147		2							4,149	0%
Motor Transport	96		42				(58)			80	(17%)
Garages	(15)									(15)	0%
Caretaking & Miscellaneous	(160)									(290)	81%
Local Overheads	39									39	0%
Direct Building Services Stores	1,115		103							1,218	9%
Leisure, Parks & Communities	7,750	0	(4)	0	(305)	0	(82)	0	(27)	7,332	(5%)
Leisure Management	1,829		(4)		(185)					1,640	(10%)
Oxford Sports Partnership	124									124	0%
Sports Development	209						(3)			206	(1%)
Allotments	27									27	0%
Burial Services	86									86	0%
Countryside	148									148	0%
Parks	1,775						(60)	(79)		1,636	(8%)
Parks Management & Administration	465									465	0%
Communities & Neighbourhoods	2,643								(27)	2,556	(3%)
Positive Futures	444									444	0%
Policy, Culture and Comms	(221)	0	0	0	0	0	(17)	(20)	(27)	(285)	29%

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	Recommended Budget 2015/16	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2016/17	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Communications	28						(8)		(8)	12	(58%)
Culture	126						(9)		5	122	(3%)
Policy & Partnerships	(374)							(20)	(24)	(418)	12%
Total Portfolio Budget	18,527	0	160	(232)	(1,147)	(36)	(643)	(55)	(789)	15,785	(15%)

Oxford City Council's Revenue Budget at Portfolio Level 2017-18

Appendix 2

	Proposed Budget 2016/17	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	(799)	0	0	0	(200)	0	0	(9)	(125)	(1,133)	42%
City Development	2,180	0	0	0	0	0	0	(9)	(125)	2,046	(6%)
Cultural Development	193							(9)		184	(5%)
Development	113									113	0%
Support Services	819								(125)	694	(15%)
Information Services	(22)									(22)	0%
Spatial Development	1,077									1,077	0%
Regeneration & Major Projects Team	(6,582)	0	0	0	0	0	0	0	0	(6,582)	0%
Commercial Property	(7,046)									(7,046)	0%
Office Accomadation	8									8	0%
Property Maintenance	0									0	0%
Support Services	457									457	0%
Housing & Property	3,603	0	0	0	(200)	0	0	0	0	3,403	(6%)
Community Housing Strategy	483									483	0%
Housing Needs	3,644									3,644	0%
Property Services	(524)				(200)					(724)	38%
Organisational Development & Corporate Services	4,013	0	5	(110)	(554)	(38)	(13)	(15)	(32)	3,256	(19%)
Finance	170	0	0	0	(40)	0	0	0	0	130	(24%)
Accountancy	(36)				(40)					(76)	112%
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	206									206	0%
Revenues	3									3	0%
Business Improvement & Technology	63	0	5	0	(268)	0	(7)	0	0	(207)	(429%)
Contracts & Procurement	(27)				(90)					(117)	334%
Transformation Projects	1									1	0%
Performance	(0)									(0)	0%
Business Improvement & Performance	50				(108)			(7)		(65)	(228%)
Technology	38		5		(70)					(27)	(169%)
Customer Services	3,663	0	0	(110)	(246)	(38)	0	0	0	3,269	(11%)
Customer First Programme	30									30	0%
Customer Contact	(193)				(246)					(439)	128%
Revenues	1,056					(38)				1,018	(4%)
Housing Benefit	2,631			(110)						2,521	(4%)
Universal Credits	139									139	0%
Human Resources & Facilities	(194)	0	0	0	0	0	(6)	(15)	0	(215)	11%
Human Resources	(476)									(476)	0%

Oxford City Council's Revenue Budget at Portfolio Level 2017-18

Appendix 2

	Proposed Budget 2016/17	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Health & Safety	(0)									(0)	0%
Learning & Development	80									80	0%
Payroll	117									117	0%
Facilities Management	85						(6)	(15)		64	(25%)
Law & Governance	311	0	0	0	0	0	0	0	(32)	279	(10%)
Committees	(18)									(18)	0%
Election Services	409									409	0%
Legal Services	(118)								(32)	(150)	27%
Member Services	(0)									(0)	0%
Scrutiny	(0)									(0)	0%
Executive Support	39									39	0%
Community Services	12,571	0	163	74	(371)	0	(274)	(23)	(3)	12,137	(3%)
Environmental Development	3,030	0	0	0	(45)	0	0	0	0	2,985	(1%)
Environmental Health	770				(45)					725	(6%)
Environmental Sustainability	652									652	0%
Environmental Protection	1,186									1,186	3700%
Business Development	421									421	0%
ED Management	0									0	0%
Direct Services	2,493	0	166	0	(120)	0	(274)	0	0	2,265	(9%)
Building Planned Operations	(2,452)									(2,452)	0%
Building - Responsive Operations	1,254									1,254	0%
Off Street Parking	(3,925)						(83)			(4,008)	2%
Waste & Recycling Domestic	3,925						(16)			3,909	(0%)
Waste & Recycling Commercial	(1,271)						(100)			(1,371)	8%
Engineering	(221)			13			(50)			(258)	17%
Street Scenes	4,149			2						4,151	0%
Motor Transport	80			43			(25)			98	22%
Garages	(15)									(15)	0%
Caretaking & Miscellaneous	(290)									(410)	41%
Local Overheads	39									39	0%
Direct Building Services Stores	1,218									1,326	9%
Leisure, Parks & Communities	7,332	0	(3)	74	(206)	0	0	0	(3)	7,194	(2%)
Leisure Management	1,640		(3)	74	(196)					1,515	(8%)
Oxford Sports Partnership	124									124	0%
Sports Development	206									206	0%
Allotments	27									27	0%
Burial Services	86									86	0%
Countryside	148									148	0%
Parks	1,636				(10)					1,626	(1%)
Parks Management & Administration	465									465	0%
Communities & Neighbourhoods	2,556								(3)	2,553	(0%)
Positive Futures	444									444	0%

Oxford City Council's Revenue Budget at Portfolio Level 2017-18

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	Proposed Budget 2016/17	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Policy, Culture and Comms	(285)	0	0	0	0	0	0	(23)	0	(308)	8%
Communications	12									12	0%
Culture	122									122	0%
Policy & Partnerships	(418)							(23)		(441)	5%
Total Portfolio Budget	15,785	0	168	(36)	(1,125)	(38)	(287)	(47)	(160)	14,260	(10%)

Oxford City Council's Revenue Budget at Portfolio Level 2018-19

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	Proposed Budget 2017/18	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
City Regeneration	(1,133)	0	0	0	0	0	0	0	(30)	(1,163)	3%
City Development	2,046	0	0	0	0	0	0	0	0	2,046	0%
Cultural Development	184									184	0%
Development	113									113	0%
Support Services	694									694	0%
Information Services	(22)									(22)	0%
Spatial Development	1,077									1,077	0%
Regeneration & Major Projects Team	(6,582)	0	0	0	0	0	0	0	(30)	(6,612)	0%
Commercial Property	(7,046)								(30)	(7,076)	0%
Office Accomadation	8									8	0%
Property Maintainence	0									0	0%
Support Services	457									457	0%
Housing & Property	3,403	0	0	0	0	0	0	0	0	3,403	0%
Community Housing Strategy	483									483	0%
Housing Needs	3,644									3,644	0%
Property Services	(724)									(724)	0%
Organisational Development & Corporate Services	3,256	0	0	0	(40)	0	(6)	0	0	3,210	(1%)
Finance	130	0	0	0	0	0	0	0	0	130	0%
Accountancy	(76)									(76)	0%
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	206									206	0%
Revenues	3									3	0%
Business Improvement & Technology	(207)	0	0	0	(40)	0	0	0	0	(247)	19%
Contracts & Procurement	(117)				(40)					(157)	34%
Transformation Projects	1									1	0%
Performance	(0)									(0)	0%
Business Improvement & Performance	(65)									(65)	0%
Technology	(27)									(27)	0%
Customer Services	3,269	0	0	0	0	0	0	0	0	3,269	0%
Customer First Programme	30									30	0%
Customer Contact	(439)									(439)	0%
Revenues	1,018									1,018	0%
Housing Benefit	2,521									2,521	0%
Universal Credits	139									139	0%
Human Resources & Facilities	(215)	0	0	0	0	0	(6)	0	0	(221)	3%
Human Resources	(476)									(476)	0%
Health & Safety	(0)									(0)	0%

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Oxford City Council's Revenue Budget at Portfolio Level 2018-19

Appendix 2

	Proposed Budget 2017/18	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Learning & Development	80									80	0%
Payroll	117									117	0%
Facilities Management	64						(6)			58	(9%)
Law & Governance	279	0	0	0	0	0	0	0	0	279	0%
Committees	(18)									(18)	0%
Election Services	409									409	0%
Legal Services	(150)									(150)	0%
Member Services	(0)									(0)	0%
Scrutiny	(0)									(0)	0%
Executive Support	39									39	0%
Community Services	12,137	0	166	0	(430)	0	(623)	0	(20)	11,230	(7%)
Environmental Development	2,985	0	0	0	0	0	0	0	0	2,985	0%
Environmental Health	725									725	0%
Environmental Sustainability	652									652	0%
Environmental Protection	1,186									1,186	3700%
Business Development	421									421	0%
ED Management	0									0	0%
Direct Services	2,265	0	166	0	(410)	0	(623)	0	0	1,398	(38%)
Building Planned Operations	(2,452)									(2,452)	0%
Building - Responsive Operations	1,254									1,254	0%
Off Street Parking	(4,008)						(583)			(4,591)	15%
Waste & Recycling Domestic	3,909						(16)			3,893	(0%)
Waste & Recycling Commercial	(1,371)									(1,371)	0%
Engineering	(258)		13							(245)	(5%)
Street Scenes	4,151		2							4,153	0%
Motor Transport	98		43				(24)			117	19%
Garages	(15)									(15)	0%
Caretaking & Miscellaneous	(410)				(410)					(820)	100%
Local Overheads	39									39	0%
Direct Building Services Stores	1,326		108							1,434	8%
Leisure, Parks & Communities	7,194	0	0	0	(20)	0	0	0	(20)	7,154	(1%)
Leisure Management	1,515				(20)					1,495	(1%)
Oxford Sports Partnership	124									124	0%
Sports Development	206									206	0%
Allotments	27									27	0%
Burial Services	86									86	0%
Countryside	148									148	0%
Parks	1,626									1,626	0%
Parks Management & Administration	465									465	0%
Communities & Neighbourhoods	2,553								(20)	2,533	(1%)
Positive Futures	444									444	0%
Policy, Culture and Comms	(308)	0	0	0	0	0	0	0	0	(308)	0%

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Oxford City Council's Revenue Budget at Portfolio Level 2018-19

Appendix 2

	Proposed Budget 2017/18 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Efficiency Savings £000's	Invest to Save £000's	Fees & Charges £000's	Service Reductions £000's	New Investment £000's	Proposed Budget 2018/19 £000's	% Change
Communications	12									12	0%
Culture	122									122	0%
Policy & Partnerships	(441)									(441)	0%
Total Portfolio Budget	14,260	0	166	0	(470)	0	(629)	0	(50)	13,277	(7%)

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