

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast difference at year end	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Community Development								
8 to 12 project	22,738	0	22,738	22,693	45		45	
Arts Development	-0	0	-0	0	-0		-0	
All Weather Pitch	-2,000	0	-2,000	-2,080	80		80	
Big Community Fund	0	0	0	0	0		0	
Community Activity	0	0	0	19,627	-19,627	* This is spending on Paralympics and Olympic Torch activity which has been offset by savings in other appropriate budgets.	-19,627	* This is spending on Paralympics and Olympic Torch activity which has been offset by savings in other appropriate budgets.
Community Safety	201,080	-3,000	198,080	190,761	10,319	* Project spending slightly behind profile. Corporate savings requested have been identified.	7,319	* Project spending slightly behind profile. Corporate savings requested have been identified.
Community Development Service Provisions	0	-15,000	-15,000	-15,000	15,000	* This is additional income to the Council re the sale of Community Safety and health services to other Districts.	-1	
The Community Plan	54,759	0	54,759	49,963	4,796		4,796	
Economic Development	41,030	0	41,030	43,221	-2,191		-2,191	
Grants to Organisations	185,855	0	185,855	184,999	856		856	
Health Improvements	39,494	0	39,494	41,190	-1,696		-1,696	
Leisure Contract	330,468	0	330,468	338,990	-8,522		-8,522	* This is an insurance cost, managed by Finance, and charged at the year end.
Leisure Development	21,790	0	21,790	20,000	1,790		1,790	
Local Strategic Partnership	0	0	0	0	0		0	
Sporting Services	0	0	0	-0	0		0	
Partnership - Child	0	0	0	0	0		0	
Partnership - Home Off	-0	0	-0	-1	1		1	
Administrative Expenses - Community Dev.	10,722	0	10,722	7,555	3,166		3,166	
STAG Community Arts Centre	100,000	0	100,000	100,000	0		0	
Sustainability	16,615	0	16,615	16,249	366		366	
Tourism	52,522	0	52,522	51,552	969		969	
Choosing Health WK PCT	0	0	0	0	-0		-0	
Falls Prevention	0	0	0	-0	0		0	
PCT Health Checks	0	0	0	-0	0		0	
Future Jobs (Ext Funded)	0	0	0	0	0		0	
Kent Community Alcohol Partnership	0	0	0	0	0		0	
Local Strategic Partnership (Ext Funded)	0	0	0	0	0		0	
PCT Initiatives	0	0	0	0	-0		-0	
Skateboarding	0	0	0	0	0		0	
West Kent Partnership	0	0	0	0	0		0	
Youth	76,200	0	76,200	70,672	5,529		5,529	* YouthZone van servicing and other costs lower than anticipated and used as a contribution to spend on Torch Relay and Paralympics.

2011-12 Outturn including all sundry creditors

Annual Budget	Forecast difference at year end	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
1,151,273	-18,000	1,133,273	1,140,393	10,880		-7,120	

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Development Services							
Bridleways / Footpath Diversions	1,614	1,614	1,614	-0		-0	
Conservation	46,842	45,342	44,548	2,295		795	
Local Development Framework	446,407	423,007	428,334	18,073 *	There is a variation in the salaries budget due to delay in filling a vacant post. This includes £8k towards corporate 11/12 savings. Printing costs correction – recoded to LDF expenditure.	-5,327 *	Additional expenditure relates to an accrual for Jan-Mar 2012 Market Related Payment for Planning Policy staff.
LDF Expenditure	0	0	0	0		0	
Planning - Appeals	151,473	158,973	166,340	-14,867 *	The variance is due to public inquiries. There are a number of appeals completed and an estimate has been made based on current information. There is an increase in the number of public inquiries compared with recent years.	-7,367 *	The additional variance is due to further expenditure public inquiries. This includes some extra costs beyond that predicted for legal fees on inquiries at the end of the year and additional legal and consultancy costs in preparing during March for an inquiry in April/May 2012.
Planning - Counter	-615	-615	-421	-194		-194	
Planning - Development Control	446,373	488,373	498,508	-52,135 *	Staff savings have been made though several staff working reduced hours and from the Planning Service Manager Trial. However, income has been below expectations in particular S106 monitoring income (by £42,000) and planning application fee income (by £38,000). We are aiming to introduce the Community Infrastructure Levy which should increase monitoring income in the medium and long term and the revised Pre-Application Charges (Cabinet 12 th April 2012).	-10,135 *	Income from planning application fees in March was below expectations by £8,000. Income in March from pre-application fees was £2,000 below expectations.
Planning - Enforcement	258,270	253,470	252,647	5,623		823	
Planning - Office Refurb.	0	0	-0	0		0	
Administrative Expenses - Development Control	25,169	19,169	21,003	4,167		-1,833	
Administrative Expenses - Policy and Env.	0	0	114	-114		-114	
	1,375,534	1,389,334	1,412,686	-37,152		-23,352	

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Environmental and Operations							
Asset Maintenance Car Parks	8,300	13,500	0	8,300		13,500 *	On list for carry forward to 12/13.
Asset Maintenance CCTV	10,700	10,700	14,715	-4,015		-4,015	
Asset Maintenance Countryside	5,900	9,000	8,394	-2,494		606	
Asset Maintenance Direct Services	22,000	22,000	18,936	3,064		3,064	
Asset Maintenance Playgrounds	13,300	5,000	2,791	10,509 *	On list for carry forward to 12/13.	2,209	
Asset Maintenance Public Toilets	14,100	14,100	13,465	635		635	
Building Control	-123,480	-32,480	-14,002	-109,479 *	Income £88,000 below budget for statutory work. Forecast total income for year £370,000 against an income budget of £480,000. Estimated £32,000 savings on structural checking. Budget includes £34,000 for sharing Building Control Manager with Tonbridge and Malling Borough Council on a 50:50 basis. This arrangement commenced on 3 rd October 2011, (£21,000 shortfall).	-18,479 *	Income £88,000 below budget for statutory work. Forecast total income for year £370,000 against an income budget of £480,000. Estimated £32,000 savings on structural checking. Budget includes £34,000 for sharing Building Control Manager with Tonbridge and Malling Borough Council on a 50:50 basis. This arrangement commenced on 3 rd October 2011, (£21,000 shortfall).
Car Parks	-1,542,494	-1,552,494	-1,554,588	12,094 *	Income £14,000 above budget profile. NNDR charge for full year £13,000 above budget. Expenditure on winter maintenance (gritting) in January and February 2012.	2,094	
CCTV	229,788	268,788	274,916	-45,128 *	Budget contains £48,000 unidentified income, including police contribution, which will not be received. Savings on transmission costs.	-6,128 *	Budget contains £48,000 unidentified income, including police contribution, which will not be received. Savings on transmission costs.
Civil Protection	10,603	10,603	9,674	929		929	
Clean Air	115,776	94,546	99,526	16,250 *	Income budget will not be received from LAPC registration, based purely on number of premises. Forecast savings on consultants, as detailed assessment will not be undertaken until 2012/13.	-4,980	
Contaminated Land	50,973	47,973	46,577	4,396		1,396	
Dangerous Structures	21,547	21,547	21,360	187		187	
On-Street Parking	-344,560	-308,560	-297,474	-47,086 *	Income only £5,000 below budget profile, but expenditure incurred in implementing the Knockholt pay and display scheme. Will not be fully offset by income by March 2012.	-11,086 *	Income only £5,000 below budget profile, but expenditure incurred in implementing the Knockholt pay and display scheme. Will not be fully offset by income by March 2012.

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Trade Waste (VAT)	0	0	-551,510	551,510 *	The council received a refund in respect of overpaid VAT relating to the period prior to 1996 for Trade Refuse. The refund includes statutory interest which is payable in cases of official error.	551,510 *	The council received a refund in respect of overpaid VAT relating to the period prior to 1996 for Trade Refuse. The refund includes statutory interest which is payable in cases of official error.
Emergency	58,507	58,507	57,234	1,272		1,272	
Estates Management - Grounds	91,360	81,360	80,628	10,733 *	Savings on maintenance costs, partly offsets overspend on maintenance on parks and recreation areas.	733	
Licensing Health	34,586	41,586	40,345	-5,759		1,241	
Licensing Partnership Hub (Trading)	0	0	0	0		0	
Licensing Partnership Members	0	0	0	0		0	
Licensing Regime	3,305	42,305	25,022	-21,717 *	Income from fees slightly above budget. Budget contains £47,000 unidentified income from new partners and other unidentified income. Savings achieved in Licensing hub costs which are reflected in the forecast outturn figure.	17,283 *	Income from fees slightly above budget. Budget contains £47,000 unidentified income from new partners and other unidentified income. Savings achieved in Licensing hub costs which are reflected in the forecast outturn figure.
Minibus	8,572	572	675	7,896		-104	
Noise Control	88,148	83,148	81,744	6,404		1,404	
Parks and Recreation Grounds	88,387	121,387	123,193	-34,806 *	Budget contains additional income of £20,000 from Hollybush Bowls Club for rent to reflect actual cost of maintaining green, (or the transfer of the green with full maintenance liability). Negotiations underway, and transfer agreed, in principle, but not to take effect until April 2012. Maintenance costs above budget on Bradbourne Lakes, closed churchyards, Sevenoaks Environmental Park and Swanley sites.	-1,806	
Parks - Rural	80,916	50,916	56,349	24,567 *	Small savings on a number of budget headings.	-5,433 *	Small savings on a number of budget headings.
Environmental Health Partnership	0	0	0	0		0	
Pest Control	-0	-0	0	-0		-0	
Public Health	390,482	465,482	480,877	-90,395 *	Budget contains £100,000 savings for implementation of shared working with Dartford Borough Council, (£8,333/month). Implementation will not be until April 2012. Some savings achieved on this budget by not filling vacant posts pending agreement.	-15,395 *	Budget contains £100,000 savings for implementation of shared working with Dartford Borough Council, (£8,333/month). Implementation will not be until April 2012. Some savings achieved on this budget by not filling vacant posts pending agreement.

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Public Transport Support	1,464	1,464	1,223	241		241	
Refuse Collection	2,154,939	2,104,939	2,161,490	-6,551		-56,551 *	Additional expenditure incurred to maintain weekly collecting over Christmas, (New Year period, worked three Bank Holidays). Third quarter recycling credits claim not yet received.
Administrative Expenses - Building Control	8,542	8,542	6,309	2,234		2,234	
Administrative Expenses - Community Director	10,128	10,128	5,295	4,833		4,833	
Administrative Expenses - Health	25,704	25,704	15,409	10,295 *	Various items, including budget for furniture, underspent pending partnership with Dartford. [Finance.]	10,295 *	Various budget lines underspent including training as staff concentrating on partnership activities in closing weeks of financial year. [Finance]
Administrative Expenses - Transport	6,813	6,813	5,432	1,381		1,381	
Street Naming	12,575	4,575	4,205	8,370		370	
Street Cleansing	1,224,134	1,216,039	1,213,510	10,624 *	Savings on transport charges and services.	2,529	
Support - Health and Safety	15,527	15,527	11,532	3,995		3,995	
Support - Direct Services	47,431	37,431	25,330	22,101 *	Savings on internal printing and mobile phones. Savings currently on training, but courses ordered on driving CPD and Health and Safety.	12,101 *	Savings on internal printing and mobile phones. Savings currently on training, but courses ordered on driving CPD and Health and Safety.
Taxis	-13,904	-33,904	-15,619	1,715		-18,285 *	Income currently £29,000 above budget profile mainly on drivers licences. Some small overspends forecast elsewhere.
Public Conveniences	49,223	49,223	54,783	-5,560		-5,560 *	Budget profiling issues on external income. [Finance.]
Air Quality (Ext Funded)	0	0	0	0		0	
National Food Hygiene Rating Scheme	0	0	0	0		0	
	2,879,290	3,015,965	2,527,747	351,544		488,219	

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Finance and Human Resources							
Asset Maintenance Argyle Road	50,800	50,800	29,513	21,287	* Repairs to flat roof areas not carried out in year. Carry forward requested.	21,287	* Repairs to flat roof areas not carried out in year. Carry forward requested.
Asset Maintenance Other Corporate Properties	30,300	30,300	33,538	-3,238		-3,238	
AMF Corporate Props 2004/05	0	0	0	0		0	
Asset Maintenance Leisure	153,300	153,300	143,483	9,817		9,817	* Some work not carried out in year. Carry forward requested.
Asset Maintenance Support & Salaries	113,713	113,713	100,886	12,827	* IT costs lower than expected.	12,827	* IT costs lower than expected.
Asset Maintenance Sewage Treatment Plants	10,100	10,100	12,777	-2,677		-2,677	
Benefits Admin	1,196,233	1,196,233	1,275,989	-79,756	* Agency staff due to increased workload.	-79,756	* Agency staff due to increased workload.
Benefits Grants	-659,347	-659,347	-659,347	0		0	
Bus Station	12,302	12,302	9,572	2,730		2,730	
Civic Expenses	13,748	13,748	13,792	-44		-44	
Concessionary Fares	0	0	0	0		0	
Dartford Partnership Hub (SDC costs)	-524,142	-524,142	-524,143	1			
Estates Management - Buildings	-92,097	-67,097	-47,959	-44,138	* Reduced rental income and increased utility costs.	-19,138	* Reduced rental income and increased utility costs.
Housing Advances	4,407	4,407	3,150	1,258		1,258	
Housing Premises	-9,576	-9,576	-8,270	-1,306		-1,306	
Local Tax	265,880	265,880	207,772	58,108	* Additional court costs income.	58,108	* Additional court costs income.
Markets	-193,737	-285,737	-280,515	86,778	* Additional market rent.	-5,222	* Additional market rent.
Members	341,600	317,600	313,260	28,340	* Effect of member's being allowed only one special responsibility allowance.	4,340	
Misc. Finance	2,031,480	2,049,480	2,035,723	-4,243		13,757	* Net effect of clearing unused 2010/11 accruals.
Revenues and Benefits Partnership	0	0	0	0		0	
Administrative Expenses - Corporate Director	4,036	4,036	2,445	1,591		1,591	
Administrative Expenses - Chief Executive	18,480	9,980	5,635	12,845	* Small underspends across a number of headings.	4,345	
Administrative Expenses - Finance	28,064	28,064	16,664	11,400	* Reduced printing costs.	11,400	* Reduced printing costs.
Administrative Expenses - Personnel	13,547	13,547	14,018	-471		-471	
Administrative Expenses - Property	2,000	2,000	1,434	566		566	
Support - Audit Function	130,006	130,006	125,669	4,337		4,337	
Support - Central Offices	411,131	393,131	409,669	1,462		-16,538	* Increased utility costs.
Support - Contact Centre	438,921	423,921	407,191	31,730	* Underspending on staff costs but two apprentices recruited.	16,730	* Underspending on staff costs but two apprentices recruited.
Support - Exchequer and Procurement	138,218	138,218	134,167	4,051		4,051	
Support - Finance Function	229,466	209,466	147,407	82,059	* Additional income earned from partnership working.	62,059	* Additional income earned from partnership working.
Support - General Admin	172,959	172,959	177,345	-4,386		-4,386	
Support - Local Offices	47,827	47,827	50,191	-2,364		-2,364	
Support - Nursery	0	0	2,310	-2,310		-2,310	
Support - Personnel	185,115	219,115	207,658	-22,543	* Use of agency staff to cover the HR Manager vacant post.	11,457	* Effect of maternity leave improved the final position.

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Support - Property Function	106,856	72,856	56,361	50,495 *	Underspend on pay costs - part of saving already planned for future years.	16,495 *	Underspend on pay costs - part of saving already planned for future years.
Treasury Management	88,347	88,347	98,588	-10,241 *	Higher bank charges.	-10,241 *	Higher bank charges.
	4,759,939	4,625,439	4,515,974	243,965		109,465	

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Housing and Communications							
Home Improvement Agency (prev. Care and Repair)	39,461	39,461	39,000	461		461	
Consultation and Surveys	17,019	19	0	17,019	* There will be savings in 12/13 but for the current year this will offset an overspend on other budgets in Housing and Communications (due to recession and staffing issues).	19	
Energy Efficiency	4,229	12,229	16,421	-12,193	* Almost half the income requirement was met through efficiency in staff workings and the balance would have been met from other Housing savings, however these have been overshadowed by the B&B overspend.	-4,193	
External Comms	127,426	113,626	113,090	14,336	* There will be savings in 12/13 but for the current year this will offset an overspend on other budgets in Housing and Communications.	536	
Gypsy Sites	-14,396	-9,396	-5,661	-8,735		-3,735	
Homeless	119,348	195,348	194,142	-74,794	* The recession in the last few months has now impacted on the Housing service in line with Kent and nationally. This has resulted in an increased use of B&B. There have also been staffing issues in the Social Housing team, now being resolved. WKHA has been decanting tenants to develop new schemes but this has impacted on the number of properties available for homeless. However, there are short and long term solutions in place and the use of B&B is reducing accordingly. The overspend of the B&B budget is around £70,000 year end, but external funding, delaying projects, and savings in other budgets have reduced the overall position on Housing & Communications to £16,000 forecast overspend.	1,206	
Housing	387,699	388,699	393,913	-6,214		-5,214	* This is mainly due to employing agency staff during a time of vacancies in Social Housing. The cost will be fully met from existing budgets.
Housing Initiatives	19,565	7,565	8,496	11,068	* The underspend is due to delaying projects to help offset the B&B overspend .	-932	

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Homelessness Prevention	0	0	0	0		0	
Needs and Stock Surveys	15,000	15,000	15,000	-0		-0	
Housing Option - Trailblazer	0	0	1	-0		-0	
KCC Loan Scheme	0	0	0	0		0	
Private Sector Housing	192,294	167,294	163,537	28,757	* These are savings created by amalgamating posts such as a Housing Standard/Energy Efficiency post. This will create savings in 12/13 and this year has helped to offset B&B overspend.	3,757	
Administrative Expenses - Housing	10,759	10,759	11,275	-516		-516	
Support - General Admin	0	-6,000	-10,382	10,382	* There is an underspend in the Communications budget which will create a saving in 12/13 but this year has helped towards the B&B overspend.	4,382	
Homelessness Funding	0	0	0	-0		-0	
Leader Programme	4,882	4,882	4,903	-21		-21	
	923,286	939,486	943,736	-20,450		-4,250	

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
IT and Facilities Management							
Asset Maintenance IT	300,000	300,000	300,000	0		0	
Administrative Expenses - IT	23,004	23,004	16,065	6,939		6,939 *	Underspend due to unspent training budget. IT staff have been unable to attend training as heavy workload has prevented time out of the office.
Support - Central Offices - Facilities	265,521	253,521	258,832	6,689		-5,311 *	Underspend less than forecast due to small projects being completed that were expected to be moved into 2012/13.
Support - General Admin	290,640	308,040	280,469	10,171 *	Under achievement on internal print income. £10k underspend forecast from Legal Services print income, £5k underspend forecast from Direct Services print income.	27,571 *	End of year underspend due to better than expected external print income in March, coupled with a one-off reduction in telephony costs this year.
Support - IT	774,534	774,534	739,281	35,253 *	Additional income earned from partnership working.	35,253 *	Additional income earned from partnership working.
	1,653,699	1,659,099	1,594,647	59,052		64,452	

2011-12 Outturn including all sundry creditors

	Annual Budget	Forecast Outturn	Actual Outturn	Difference between Budget and Final Outturn	Explanation for Year end variances greater than £10k (<i>starred items</i>)	Difference between your forecast and final outturn	Explanation for large differences between forecast outturn and actual outturn (<i>starred items</i>)
Legal and Democratic Services							
Action and Development	6,179	6,179	10,886	-4,707		-4,707	
Corporate Grants	0	0	0	0		0	
Corporate Management	941,127	872,127	879,465	61,663	* The positive variance is due to a current underspend against profile on Audit Fees with some invoices not yet received. It is forecast that Audit Fees will be lower than first anticipated and this is reflected in a revised forecast for that budget line.	-7,337	* Small variances across various headings.
Corporate Savings	-24,168	8,148	0	-24,168	* Vacant Posts savings target for 2011/12 will be exceeded at year end by an estimated £9.5k, which will reduce the year end variance to £32k. The adverse variance across the Corporate Savings budget has occurred due to a proportion of the savings due to be realised in the next financial year.	8,148	* Vacant Posts savings target for 2011/12 will be exceeded at year end by an estimated £9.5k, which will reduce the year end variance to £32k. The adverse variance across the Corporate Savings budget has occurred due to a proportion of the savings due to be realised in the next financial year.
Committee Admin	83,141	82,441	84,512	-1,371		-2,071	
Elections	65,946	65,946	68,114	-2,168		-2,168	
Equalities Legislation	16,224	12,224	12,548	3,676		-324	
Land Charges	-113,341	-116,841	-115,693	2,353		-1,147	
Performance Improvement	917	917	4,828	-3,911		-3,911	
Register of Electors	137,579	124,379	118,297	19,282	* Reductions in canvass costs primarily plus various administrative items.	6,082	* Reductions in canvass costs primarily plus various administrative items.
Administrative Expenses - Legal and Democratic	69,265	62,965	58,192	11,073	* Budget on internal printing underspent. Reported on January commentary and forecast changed.	4,773	
Support - Legal Function	200,417	238,917	241,544	-41,127	* Unlikely to receive full amount against income budget for S106 work of £30k. Now expecting similar income levels to 2010/11 of £5k. Market conditions not conducive to raising income from S106 agreements. Unlikely to achieve income budgets.	-2,627	
	1,383,286	1,357,402	1,362,693	20,593		-5,291	