



MASON COUNTY MONTHLY
FINANCIAL REPORT

APRIL 2020



MASON COUNTY MONTHLY FINANCIAL
REPORT

APRIL 2020

2019 vs 2020 Current Expense Revenue Comparison

Department Name	2019 Budget	Revenue Collected Through End of Month	Uncollected Revenue	% 2019	2020 Budget	Revenue Collected Through End of Month	Uncollected Revenue	% 2020	Actual dif 2019 vs 2020
WSU Extension	\$ 15,440	\$ 16,286	\$ 846	105%	\$ 19,000	\$ 11,937	\$ (7,063)	63%	\$ (4,349)
Assessor	6,000	9,224	3,224	154%	7,000	35	(6,965)	1%	(9,189)
Auditor	744,371	216,516	(527,855)	29%	1,029,190	427,066	(602,124)	41%	210,550
Emergency Management	83,207	-	(83,207)	0%	64,648	3,863	(60,785)	6%	3,863
Facilities & Grounds	-	200	200	0%	-	200	200	0%	-
Human Resources	-	805	805	0%	-	-	-	0%	(805)
Clerk	307,805	110,697	(197,108)	36%	328,058	47,977	(280,081)	15%	(62,720)
Commissioners	824	219	(605)	27%	-	-	-	0%	(219)
Support Services	700	1,596	896	228%	700	66	(634)	9%	(1,530)
District Court	893,787	336,499	(557,288)	38%	978,652	309,916	(668,736)	32%	(26,583)
Community Development	1,667,810	584,056	(1,083,754)	35%	1,790,810	669,555	(1,121,255)	37%	85,499
Parks & Trails	42,200	12,232	(29,968)	29%	44,000	12,150	(31,850)	28%	(82)
Juvenile Court Services	1,026,628	326,115	(700,513)	32%	1,161,972	356,638	(805,334)	31%	30,524
Prosecutor	182,232	48,096	(134,136)	26%	192,951	49,631	(143,320)	26%	1,535
Child Support Enforcement	206,367	28,464	(177,903)	14%	209,515	77,029	(132,486)	37%	48,565
Coroner	39,000	17,360	(21,640)	45%	35,000	11,200	(23,800)	32%	(6,160)
Sheriff	1,147,619	395,379	(752,240)	34%	1,126,875	351,768	(775,107)	31%	(43,610)
Indigent Defense	204,767	71,206	(133,561)	35%	204,767	69,255	(135,512)	34%	(1,951)
Superior Court	48,550	11,744	(36,806)	24%	68,927	7,277	(61,650)	11%	(4,467)
Family Court	2,500	496	(2,004)	20%	2,500	504	(1,996)	20%	8
Therapeutic Court	349,648	80,633	(269,015)	23%	610,884	140,165	(470,719)	23%	59,532
Murder Expenditures	-	-	-	0%	-	-	-	0%	-
Treasurer	24,726,117	9,508,503	(15,217,614)	38%	26,348,450	9,409,828	(16,938,622)	36%	(98,675)
Indirect Payments from Othe	3,922,058	1,140,525	(2,781,533)	29%	3,829,804	989,990	(2,839,814)	26%	(150,535)
Totals	\$ 35,617,630	\$ 12,916,849	\$ (22,700,781)	36%	\$ 38,053,703	\$ 12,946,050	\$ (25,107,653)	34%	\$ 29,202

Unaudited *Benchmark for Month is 33.33%



MASON COUNTY MONTHLY FINANCIAL REPORT

APRIL 2020

Treasurer Department Receipts								
Treasurer #001-260-000	2019 Budget	2019 YTD	This Month	% 2019	2020 Budget	2020 YTD	This Month	% 2020
REAL & PERSONAL PROPERTY TAXES	10,169,566	4,584,391	3,588,144	45%	10,383,385	4,360,527	3,387,464	42%
SALES TAX TITLE PROPERTY	-	-	0	0%	-	-	0	0%
LOCAL RETAIL SALES & USE TAX	5,225,000	1,722,611	367,492	33%	6,000,000	1,922,741	427,573	32%
LOCAL PUBLIC SAFETY-CITY	37,000	15,882	3,898	43%	37,000	15,958	3,398	43%
CRIMINAL JUSTICE	600,000	225,554	50,657	38%	600,000	243,459	53,358	41%
LEASEHOLD EXCISE TAX	35,000	6,407	1,072	18%	35,000	7,405	410	21%
FOREST EXCISE TAX	-	29,427	0	0%	225,000	-	0	0%
FRANCHISE FEES	510,000	162,943	33,550	32%	520,000	157,142	34,223	30%
PAYMENT IN LIEU OF TAX/B OF L	275,000	-	0	0%	289,000	-	0	0%
PUD PRIVILEGE TAX	700,000	-	0	0%	725,000	-	0	0%
DNR OTHER TRUST 2	100	53	0	53%	100	12	0	12%
CITY-COUNTY ASSISTANCE	1,362,676	345,880	0	25%	1,415,000	388,157	0	27%
DNR PILT NAP / NRCA	4,000	-	0	0%	4,000	-	0	0%
CRIMINAL JUSTICE- COUNTIES	680,000	330,670	165,338	49%	680,000	370,314	185,157	54%
ADULT COURT COST-JUVENILE OFFE	5,000	1,535	384	31%	5,000	1,646	412	33%
CRIMINAL JST-MARIJUANA ENFORCE	85,000	20,382	0	24%	85,000	21,238	0	25%
DUI - OTHER CRIMINAL JUSTICE A	15,400	7,340	3,670	48%	15,400	7,212	3,606	47%
LIQUOR/BEER EXCISE TAX	116,920	28,048	0	24%	116,920	35,393	35,393	30%
LIQUOR CONTROL BOARD PROFITS	205,000	84,873	34,650	41%	205,000	80,179	0	39%
IN LIEU OF-CITY OF TACOMA	175,000	63,901	15,975	37%	190,000	31,951	0	17%
TREASURER'S FEES	-	-	0	0%	-	8	8	0%
PAYMNT FOR SRVCS-MASON LK DIST	475	-	0	0%	475	-	0	0%
PAYMNT FOR SRVCS-ISLAND LK FND	100	-	0	0%	120	-	0	0%
CHARGES FOR SRVCS-WACECOM	1,400	-	0	0%	1,300	-	0	0%
RETURNED REMITTANCE(NSF) FEES	2,400	760	280	32%	2,400	440	120	18%
REET COLLECTION FEES	100,000	32,762	11,786	33%	100,000	26,798	7,511	27%
REET COLLECTIONS COSTS	9,000	2,590	630	29%	9,000	2,510	490	28%
TREAS. FIRE PROTECTION ASSESSM	15,000	7,469	5,064	50%	15,000	6,778	4,626	45%

Treasurer Department Receipts

Treasurer #001-260-000	2019 Budget	2019 YTD	This Month	% 2019	2020 Budget	2020 YTD	This Month	% 2020
TREAS OTHER WORD PROCESSING	400	110	35	27%	575	77	3	13%
PUBLIC DISCLOSURE CHGS SRVCS	10	100	100	0%	5	-	0	0%
DATA PROCESSING SERVICES	2,000	1,300	(100)	65%	-	106	6	0%
GAMBLING TAX PENALTY	-	378	228	0%	-	100	0	0%
REAL & PERSONAL PENALTY	-	84,853	18,201	0%	350,000	89,934	21,956	26%
PERSONAL PROP FILING PEN	-	5,475	3,357	0%	5,000	8,241	5,083	165%
PENALTY ON REAL & PERSONAL PRO	350,000	70,826	30,075	20%	-	35,493	14,019	0%
FAILURE TO LIST PERSONAL PROP	5,000	1,556	0	31%	-	-	0	0%
INTEREST & OTHER EARNINGS	600,000	241,172	66,192	40%	800,000	264,097	52,312	33%
INVESTMENT SERVICE FEES(TREAS.	24,000	8,643	2,210	36%	25,000	6,863	1,521	27%
INT.ON CONT.NOTES-ACCTS.HELD,\$	8,500	5,520	1,315	65%	8,500	5,497	1,387	65%
LEASEHOLD EXCISE TAX INTEREST	-	2	1	0%	-	4	1	0%
EXCISE INTEREST	50	14	7	28%	50	28	1	57%
INV PURCHASED INT	-	(1,355)	(467)	0%	-	-	0	0%
INTEREST ON DELINQUENT PR TAX	650,000	274,549	112,775	42%	650,000	218,992	73,093	34%
RENTS/LEASES-DNR TRUST	500,000	3,224	189	1%	1,000	3,157	172	316%
RENTS/LEASES-DNR TMBR TRUST 1	-	37,692	15,077	0%	500,000	94,361	19,155	19%
UNCLAIMED MONEY/PROCEEDS-SALES	32,000	-	0	0%	60,000	60,945	0	102%
TREASURER TAX FORECLOSURE TRUST	10	225	21	2250%	20	393	9	1965%
CASH ADJUSTMENTS/OVER-UNDER	10	-	0	0%	-	-	0	0%
TAX DISTRIBUTION ROUNDING	-	-	484	0%	100	-	0	0%
MISCELLANEOUS-OTHER REVENUE	2,160,000	984,254	769,593	46%	2,160,000	927,800	723,349	43%
ROAD DIVERSION	-	-	0	0%	-	(1,514)	0	0%
SALE OF TAX TITLE PROPERTY	5,000	(739)	44	-15%	5,000	(298)	73	-6%
LEASEHOLD EXCISE TAX	53,000	7,013	0	13%	53,000	-	0	0%
TIMBER EXCISE TAX	50	13	(0)	0%	50	(955)	(3)	-1910%
DNR OTHER TRUST 2	50	18	7	35%	50	13	3	27%
OTHER INT-DNR INTEREST	2,500	7,934	7,217	317%	2,500	16,625	4,567	665%
RENTS & LEASES/DNR OTHER TRST 1	4,500	-	0	0%	4,500	-	0	0%
SPACE AND FACILITIES LEASES								
Grand Total	\$24,726,117	\$9,508,503	\$5,309,150	38%	\$26,348,450	\$9,409,828	\$5,060,445	36%

*Unaudited *Benchmark for Month is 33.33%*



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APRIL 2020

2019 vs 2020 Expenditure Comparison for Current Expense

Department Name	2019 Budget	Expenditures through End of Month	Unexended Budget Authority	% 2019	2020 Budget	Expenditures through End of Month	Unexended Budget Authority	% 2020	Actual dif 2019 vs 2020
WSU Extension Assessor	253,272	\$ 68,926	\$ 184,346	27%	291,774	\$ 82,829	\$ 208,945	28%	13,903
Auditor	1,333,069	422,836	910,233	32%	1,433,285	465,474	967,811	32%	42,638
Emergency Management	1,341,684	410,286	931,398	31%	1,569,039	547,860	1,021,179	35%	137,574
Facilities & Grounds	210,744	73,605	137,139	35%	232,009	92,368	139,641	40%	18,763
HR/ Risk Mngt	1,178,688	378,090	800,598	32%	1,309,792	339,625	970,167	26%	(38,466)
LEOFF	733,976	212,038	521,938	29%	592,660	189,260	403,400	32%	(22,778)
Clerk	65,600	27,212	38,388	41%	100,044	28,828	71,216	29%	1,615
Commissioners	966,980	322,675	644,305	33%	1,037,808	340,714	697,094	33%	18,038
Support Services	356,881	109,688	247,193	31%	348,669	112,943	235,726	32%	3,255
District Court	521,657	164,867	356,790	32%	716,397	230,531	485,866	32%	65,663
Community Development	1,252,871	358,686	894,185	29%	1,291,480	385,146	906,334	30%	26,460
Parks & Trails	2,123,119	640,859	1,482,260	30%	2,258,978	671,003	1,587,975	30%	30,144
Juvenile Court Services	489,475	160,814	328,661	33%	547,442	134,066	413,376	24%	(26,748)
Prosecutor	1,864,106	535,280	1,328,826	29%	1,943,451	598,749	1,344,702	31%	63,469
Child Support Enforcement	1,607,160	423,375	1,183,785	26%	1,668,998	477,112	1,191,886	29%	53,738
Coroner	208,739	56,665	152,074	27%	210,658	60,629	150,029	29%	3,964
Sheriff	309,254	106,946	202,308	35%	321,934	99,038	222,896	31%	(7,908)
Traffic Policing	10,648,170	3,379,622	7,268,548	32%	11,233,473	3,451,615	7,781,858	31%	71,993
Courthouse Security	2,159,999	697,939	1,462,060	32%	2,160,000	734,591	1,425,409	34%	36,652
Indigent Defense	170,740	49,546	121,194	29%	170,740	41,387	129,353	24%	(8,159)
Superior Court	1,004,242	318,210	686,032	32%	1,127,136	359,206	767,930	32%	40,996
Family Court	880,362	265,551	614,811	30%	986,175	319,878	666,297	32%	54,327
Therapeutic Court	2,500	600	1,900	24%	2,500	1,070	1,430	43%	470
Murder Expenditures	349,039	103,529	245,510	30%	617,849	171,184	446,665	28%	67,655
Treasurer	50,000	7,944	42,056	16%	50,000	-	50,000	0%	(7,944)
Non Departmental	806,712	285,177	521,535	35%	823,053	294,557	528,496	36%	9,380
Motor Pool	3,958,247	1,057,581	2,900,666	27%	4,202,036	949,811	3,252,225	23%	(107,770)
Transfers Out to Other Funds	818,869	80,402	738,467	10%	913,913	620,258	293,655	68%	539,856
Totals	\$ 35,666,155	\$ 10,718,950	\$ 24,947,205	30%	\$ 38,198,731	\$ 11,799,730	\$ 26,399,001	31%	1,080,780

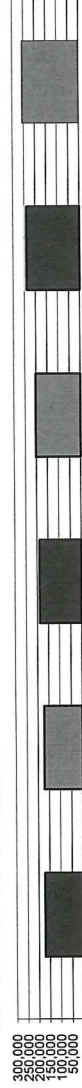
Unaudited *Benchmark for Month is 33.33%



APRIL 2020

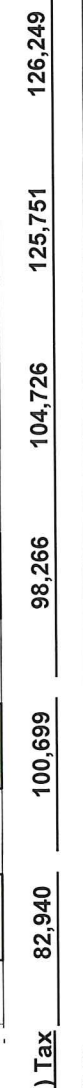
Six Year Current Expense Specific Revenue Streams Comparison

	4/30/2015	4/30/2016	4/30/2017	4/30/2018	4/30/2019	4/30/2020
Community Development Revenues	494,152	602,345	488,399	546,502	584,056	669,555
Detention & Correction Services	165,624	44,826	14,683	9,932	51,390	41,433
Current Expense Property Taxes	4,818,864	5,574,454	4,293,142	4,348,568	4,584,391	4,360,527
Road Diversion Property Tax	671,869	550,426	669,235	967,737	984,254	927,800
County Road Property Tax	3,629,754	3,032,204	3,657,852	3,855,930	4,036,932	3,895,168
Current Expense Sales Tax	1,346,315	1,295,388	1,431,068	1,547,301	1,722,611	1,922,741
Criminal Justice Taxes/Entitlements	501,992	516,546	538,961	575,863	585,481	643,869
Rural Sales & Use Tax Fund	172,179	171,881	189,221	203,208	238,727	257,503



Com Srvc-Homelessess Preven Filings

	107,260	115,535	134,650	132,092	191,661	230,663
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Lodging (Hotel/Motel) Tax

	82,940	100,699	98,266	104,726	125,751	126,249
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REET 1 Excise Tax Only

	171,195	190,906	286,595	297,111	333,303	322,840
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REET 2 Excise Tax Only

	171,195	190,906	286,595	297,111	333,303	322,840
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APRIL 2020

REVENUE MONTH	2019 REVENUE	2020 REVENUE	DIFFERENCE
JANUARY	\$ 417,707.75	\$ 455,733.71	\$ 38,025.96
FEBRUARY	\$ 522,335.70	\$ 590,257.14	\$ 67,921.44
MARCH	\$ 415,075.81	\$ 449,177.66	\$ 34,101.85
APRIL	\$ 367,492.05	\$ 427,572.82	\$ 60,080.77
MAY	\$ 530,280.53		(530,280.53)
JUNE	\$ 489,373.95		(489,373.95)
JULY	\$ 517,176.50		(517,176.50)
AUGUST	\$ 614,829.65		(614,829.65)
SEPTEMBER	\$ 576,324.52		(576,324.52)
OCTOBER	\$ 539,794.06		(539,794.06)
NOVEMBER	\$ 573,194.27		(573,194.27)
DECEMBER	\$ 499,103.12		(499,103.12)
TOTAL COLLECTED REVENUE	\$ 6,062,687.91	\$ 1,922,741.33	Projected END OF YEAR REVENUE
REVENUE BUDGETED	\$ 5,225,000.00	\$ 6,000,000.00	6,637,377.37
Yet to be Collected	.	(4,077,258.67)	
ANTICIPATED INCREASE		\$ 637,377.37	
12 MONTH ROLLING AVERAGE CHANGE		10.5%	
PRIOR MONTH 12 MO. ROLLING AVG CHANGE		9.1%	



APRIL 2020

Six Year Financial Recap

Current Expense Recap	4/30/2015	4/30/2016	4/30/2017	4/30/2018	4/30/2019	4/30/2020
Account Receivable from Belfair Sewer			1,200,000			
General Fund Operating Reserves					6,520,791	6,817,603
Contingency Reserve					1,000,000	1,000,000
Technology Replacement Reserves					200,000	200,000
Equipment & Vehicle Replacement Reserves					525,000	525,000
Accrued Leave Reserve					520,000	530,805
Current Expense Unreserved Cash					1,363,159	4,344,407
This Month Current Expense Cash	\$ 9,543,879	\$ 8,049,183	\$ 5,567,459	\$ 5,754,921	\$ 10,128,950	\$ 13,417,814
Adopted Budget on December 31st	36,198,316	40,787,973	38,548,029	36,930,990	41,404,349	49,581,229
Supplemental Appropriations	-	-	2,866	30,000	-	109,432
Total Budget including Supplementals	\$ 36,198,316	\$ 40,787,973	\$ 38,548,029	\$ 36,960,990	\$ 41,404,349	\$ 49,690,661
Budgeted Beginning Fund Balance	7,234,903	8,019,728	7,309,944	3,061,750	5,786,719	11,636,958
Budgeted Ending Fund Balance	4,315,462	3,219,132	3,196,819	3,261,456	5,738,194	11,491,930
Revenue Budgets	28,963,413	33,632,301	31,238,085	33,899,240	35,617,630	38,053,703
Revenues thru This Month of each year	10,891,241	11,503,612	12,638,138	12,084,756	12,916,849	12,946,050
Budgeted Revenues Received	38%	34%	40%	36%	36%	34%
Expenditure Budgets	31,882,854	36,666,979	35,270,322	33,669,534	35,666,155	38,198,731
Expenditures thru This Month of each year	9,571,968	10,295,225	10,542,387	10,635,870	10,713,550	11,799,730
Budgeted Expenditures Expended	30%	28%	30%	32%	30%	31%

Special Fund Cash Balances	4/30/2015	4/30/2016	4/30/2017	4/30/2018	4/30/2019	4/30/2020
Rural County Sales & Use Tax Fund (.09)	\$ 635,669	\$ 218,156	\$ 201,096	\$ 234,884	\$ 775,986	\$ 533,640
Auditor's O&M	335,477	230,744	191,146	220,393	237,510	255,345
County Roads Fund	8,992,352	9,131,102	12,075,523	11,155,940	11,843,622	12,872,645
Paths & Trails	212,373	224,055	236,250	249,828	261,661	274,865
Election Equipment Holding	206,226	237,829	266,948	300,199	169,197	187,825
Crime Victims	250,233	231,676	220,774	229,110	183,831	204,129
Victim Witness Activities	65,874	86,502	73,868	26,740	24,415	33,137
Historical Preservation Fund	73,604	48,410	35,008	36,411	34,832	34,121
Community Support Services Fund	232,088	442,167	345,896	530,571	719,974	909,240
Abatement/Repair/Demolition Fund	266,388	264,535	266,991	270,527	275,348	279,303
Reserve for Technology Fund	40,229	23,942	102,125	133,158	48,505	-
REET & Property Tax Admin Asst	49,700	59,674	68,346	62,495	67,779	68,366
National Forest Safety	50,023	92,610	62,835	31,418	58,162	45,002
Trial Court Improvement Fund	92,130	57,386	69,682	94,687	109,543	122,759
Sheriff Special Funds	299,213	288,500	282,923	280,622	253,396	244,598
Sheriff's Boating Program						27,437
Narcotics Investigation						1,518
Public Health Fund	535,556	334,437	366,538	160,679	158,082	635,989
Law Library	85,283	83,349	83,592	79,860	74,723	67,832
Lodging (Motel/Hotel) Tax Fund	324,508	356,928	344,089	408,178	592,107	746,964
Mental Health Tax Fund	1,142,051	1,425,949	1,583,135	1,455,171	1,438,341	1,434,075
Treasurer's M&O Fund	123,583	1,112,779	137,379	147,590	170,483	201,937
Veterans Assistance	136,672	137,878	218,106	199,924	84,429	76,545
Skokomish Flood Zone	127,808	106,788	196,082	133,611	26,618	71,901
Mason Lake Management District	75,623	105,591	115,574	127,852	150,862	126,985
Spencer Lake Management District	-	-	-	-	-	7,608
Island Lake Management District	10,739	14,158	20,449	21,778	24,516	33,393
Capital Improvement / Reet 1 Fund	593,678	788,533	1,123,339	1,367,967	1,700,519	1,806,902
Capital Improvement / Reet 2 Fund	1,520,044	1,904,129	2,202,362	2,429,108	2,115,220	2,725,016
Mason County Landfill	366,239	1,064,265	742,313	904,047	297,999	641,028
N. Bay/Case Inlet Utility	434,467	484,942	607,695	775,129	771,998	1,257,853
N. Bay/Case Inlet Utility Reserve	714	715	718	725	547	-
Wastewater System Development	3,986	3,986	3,986	3,986	3,986	3,986
Rustlewood Sewer & Water	59,677	94,707	371,188	285,022	338,013	122,648
Beards Cove Water	245,125	266,471	307,366	383,090	423,867	499,224
Belfair WW & Water Reclamation	680,184	960,611	68,892	186,264	384,172	884,920
Reserve Landfill	507,492	508,600	511,115	500,326	475,247	452,346
Reserve Beards Cove Ulid	308,087	319,609	331,971	346,705	193,735	204,187
Storm Drain System Development	283,361	203,896	87,973	225	187,439	181,156
Information Technology	326,459	64,889	244,071	278,215	94,920	419,246
Equipment Rental & Revolving Fund	5,302,197	4,420,997	3,572,408	4,073,137	4,228,902	3,182,512
Unemployment Fund	94,184	118,707	117,705	195,400	119,085	119,916
Totals	\$25,089,298	\$26,520,201	\$27,857,457	\$28,320,971	\$29,119,572	\$31,998,100



**MASON COUNTY
MONTHLY FINANCIAL
REPORT**

**APRIL
2020**

2020 Current Expense and Health Fund ER&R and Motor Pool Budget to Actual Expenditures

FUND OR DEPARTMENT	ORIGINAL APPROP	REVISED BUDGET	YTD ER&R EXPENDED	YTD MP EXPENDED	AVAILABLE BUDGET	% USED
WSU	2,065	2,065	0	0	2,065	0.00%
ASSESSOR	23,540	23,540	0	664	22,876	2.82%
EMERGENCY MANAGEMENT	0	0	57	0	-57	0.00%
FACILITIES & GROUNDS	23,035	23,035	43	1,338	21,654	5.99%
HUMAN RESOURCES	400	400	0	0	400	0.00%
SUPPORT SERVICES	0	0	114	0	-114	0.00%
COMMUNITY SERVICES	34,880	34,880	0	701	34,179	2.01%
PARKS & TRAILS	25,851	25,851	0	428	25,423	1.66%
JUVENILE COURT SERVICES	10,900	10,900	0	767	10,133	7.04%
PROSECUTOR	3,856	3,856	0	13	3,843	0.33%
CORONER	13,828	13,828	0	308	13,520	2.23%
SHERIFF ADMIN	493,801	493,801	0	97,710	396,091	19.79%
Total 001 GENERAL FUND	632,156	632,156	213	101,930	530,013	0.00%
COMMUNITY SERVICES HEALTH	25,847	25,847	580	366	24,901	3.66%
Total GENERAL FUND & HEALTH FUND	658,003	658,003	793	102,296	554,914	15.67%
Unaudited *Benchmark for month is 33.33%						
TOTAL MOTOR POOL EXPENDITURES BY OBJECT CODE						
MOTOR POOL SUPPLIES				2,900		2.84%
MOTOR POOL FUEL				19,646		19.21%
MOTOR POOL LEASE				12,495		12.22%
MOTOR POOL MAINT-MONTHLY				575		0.56%
MOTOR POOL REPAIRS				2,879		2.81%
MOTOR POOL CAPITAL UPFIT				63,799		62.37%
Total GENERAL FUND & HEALTH FUND				102,296		100.00%