

Combined Funds Board Report  
 Comparison of Revenue to Budget  
 Dalhart ISD  
 As of: February

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
<b>null</b>					
5700 - REV FROM LOCAL & INTERMEDIATE					
5740 - OTHER REVENUES FROM LOCAL SRCS	1,000.00	.00	-11.55	988.45	1.16%
5750 - COCURR, ENTERPRI OR ACTIVITIES	244,000.00	-27,028.00	-149,665.74	94,334.26	61.34%
<b>Total 5700 - REV FROM LOCAL &amp; INTERMEDIATE</b>	<b>245,000.00</b>	<b>-27,028.00</b>	<b>-149,677.29</b>	<b>95,322.71</b>	<b>61.09%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	3,500.00	.00	.00	3,500.00	.00%
<b>Total 5800 - STATE PROGRAM REVENUES</b>	<b>3,500.00</b>	<b>.00</b>	<b>.00</b>	<b>3,500.00</b>	<b>.00%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - FEDERAL REVENUES DIST BY TEA	515,000.00	-56,407.33	-306,834.32	208,165.68	59.58%
<b>Total 5900 - FEDERAL PROGRAM REVENUES</b>	<b>515,000.00</b>	<b>-56,407.33</b>	<b>-306,834.32</b>	<b>208,165.68</b>	<b>59.58%</b>
<b>5000 Total REVENUE CONTROL ACCOUNTS</b>	<b>763,500.00</b>	<b>-83,435.33</b>	<b>-456,511.61</b>	<b>306,988.39</b>	<b>59.79%</b>

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	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
null					
7900 - NO FUNCTION					
7910 - OTHER RESOURCES	.00	.00	-15,000.00	-15,000.00	.00%
<b>Total 7900 - OTHER RESOURCES TRANSFERS IN</b>	<b>.00</b>	<b>.00</b>	<b>-15,000.00</b>	<b>-15,000.00</b>	<b>.00%</b>
<b>7000 Total OTHER RESOURCES TRANSFERS IN</b>	<b>.00</b>	<b>.00</b>	<b>-15,000.00</b>	<b>-15,000.00</b>	<b>.00%</b>

Combined Funds Board Report  
 Comparison of Expenditures and Encumbrances to Budget  
 Dalhart ISD  
 As of: February

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>null</b>						
35 - FOOD SERVICES						
6100 - PAYROLL COSTS	-409,765.00	.00	221,689.13	35,988.64	-188,075.87	54.10%
6200 - PROFESSIONAL & CONTRACTED SERV	-35,000.00	.00	3,190.91	18.08	-31,809.09	9.12%
6300 - SUPPLIES AND MATERIALS	-304,235.00	497.14	272,841.95	40,451.71	-30,895.91	89.68%
6400 - OTHER OPERATING COSTS	-14,500.00	.00	8,311.89	2,069.19	-6,188.11	57.32%
<b>Total Function 35 FOOD SERVICES</b>	<b>-763,500.00</b>	<b>497.14</b>	<b>506,033.88</b>	<b>78,527.62</b>	<b>-256,968.98</b>	<b>66.28%</b>
<b>6000 Total EXPENDITURES / EXPENSES</b>	<b>-763,500.00</b>	<b>497.14</b>	<b>506,033.88</b>	<b>78,527.62</b>	<b>-256,968.98</b>	<b>66.28%</b>

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	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
<b>GENERAL OPERATING FUNDS</b>					
5700 - REV FROM LOCAL & INTERMEDIATE					
5710 - LOCAL REAL & PERS PROP TAXES	5,538,602.00	-457,083.71	-5,496,221.28	42,380.72	99.23%
5720 - LOCAL REVENUE REALIZED	.00	.00	.00	.00	.00%
5730 - TUITION AND FEES	9,000.00	.00	.00	9,000.00	.00%
5740 - OTHER REVENUES FROM LOCAL SRCS	333,500.00	-152,635.00	-609,254.43	-275,754.43	182.68%
5750 - COCURR, ENTERPRI OR ACTIVITIES	30,000.00	-3,631.35	-31,324.62	-1,324.62	104.42%
5760 - REVENUES FROM INTERMED SOURCES	2,500.00	-803,210.00	-803,485.00	-800,985.00	32139.40%
<b>Total 5700 - REV FROM LOCAL &amp; INTERMEDIATE</b>	<b>5,913,602.00</b>	<b>-1,416,560.06</b>	<b>-6,940,285.33</b>	<b>-1,026,683.33</b>	<b>117.36%</b>
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA AND FOUNDATION REV	4,887,763.00	.00	-1,764,138.00	3,123,625.00	36.09%
5820 - STATE PROG REV DIST BY TEA	.00	.00	.00	.00	.00%
5830 - STATE REVENUES OTHER THAN TEA	800,000.00	-47,872.09	-284,437.55	515,562.45	35.55%
<b>Total 5800 - STATE PROGRAM REVENUES</b>	<b>5,687,763.00</b>	<b>-47,872.09</b>	<b>-2,048,575.55</b>	<b>3,639,187.45</b>	<b>36.02%</b>
5900 - FEDERAL PROGRAM REVENUES					
5930 - FEDERAL REV DIST BY OTH GOV AG	287,000.00	.00	.00	287,000.00	.00%
<b>Total 5900 - FEDERAL PROGRAM REVENUES</b>	<b>287,000.00</b>	<b>.00</b>	<b>.00</b>	<b>287,000.00</b>	<b>.00%</b>
<b>5000 Total REVENUE CONTROL ACCOUNTS</b>	<b>11,888,365.00</b>	<b>-1,464,432.15</b>	<b>-8,988,860.88</b>	<b>2,899,504.12</b>	<b>75.61%</b>

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 Comparison of Expenditures and Encumbrances to Budget  
 Dalhart ISD  
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	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
<b>GENERAL OPERATING FUNDS</b>						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-6,562,873.00	.00	3,287,167.65	537,855.02	-3,275,705.35	50.09%
6200 - PROFESSIONAL & CONTRACTED SERV	-56,844.24	1,998.54	42,201.52	6,036.92	-12,644.18	74.24%
6300 - SUPPLIES AND MATERIALS	-209,165.76	22,513.98	91,874.25	19,136.71	-94,777.53	43.92%
6400 - OTHER OPERATING COSTS	-5,400.00	247.26	50.00	.00	-5,102.74	.93%
<b>Total Function 11 INSTRUCTION</b>	<b>-6,834,283.00</b>	<b>24,759.78</b>	<b>3,421,293.42</b>	<b>563,028.65</b>	<b>-3,388,229.80</b>	<b>50.06%</b>
12 - INSTR RES & MEDIA SVCS						
6100 - PAYROLL COSTS	-388,166.00	.00	200,767.55	32,762.11	-187,398.45	51.72%
6200 - PROFESSIONAL & CONTRACTED SERV	-2,000.00	.00	6,648.11	100.00	4,648.11	332.41%
6300 - SUPPLIES AND MATERIALS	-24,700.00	1,652.65	15,234.56	6,624.10	-7,812.79	61.68%
6400 - OTHER OPERATING COSTS	-2,000.00	.00	807.23	141.25	-1,192.77	40.36%
<b>Total Function 12 INSTR RES &amp; MEDIA SVCS</b>	<b>-416,866.00</b>	<b>1,652.65</b>	<b>223,457.45</b>	<b>39,627.46</b>	<b>-191,755.90</b>	<b>53.60%</b>
13 - CURR DEV & INST STF DEV						
6100 - PAYROLL COSTS	-102,240.00	.00	49,413.65	8,210.83	-52,826.35	48.33%
6200 - PROFESSIONAL & CONTRACTED SERV	.00	.00	164.79	25.32	164.79	.00%
6300 - SUPPLIES AND MATERIALS	-1,000.00	.00	110.40	6.30	-889.60	11.04%
6400 - OTHER OPERATING COSTS	-2,500.00	.00	.00	.00	-2,500.00	-.00%
<b>Total Function 13 CURR DEV &amp; INST STF DEV</b>	<b>-105,740.00</b>	<b>.00</b>	<b>49,688.84</b>	<b>8,242.45</b>	<b>-56,051.16</b>	<b>46.99%</b>
21 - INSTRUCTIONAL LEADERSHIP						
6100 - PAYROLL COSTS	-113,609.00	.00	67,026.65	11,171.12	-46,582.35	59.00%
6200 - PROFESSIONAL & CONTRACTED SERV	-3,500.00	.00	1,694.85	278.78	-1,805.15	48.42%
6300 - SUPPLIES AND MATERIALS	-1,500.00	.00	1,194.57	249.93	-305.43	79.64%
6400 - OTHER OPERATING COSTS	-850.00	13.88	244.22	172.22	-591.90	28.73%
<b>Total Function 21 INSTRUCTIONAL LEADERSHIP</b>	<b>-119,459.00</b>	<b>13.88</b>	<b>70,160.29</b>	<b>11,872.05</b>	<b>-49,284.83</b>	<b>58.73%</b>
23 - SCHOOL LEADERSHIP						
6100 - PAYROLL COSTS	-668,909.00	.00	394,902.38	64,681.81	-274,006.62	59.04%
6200 - PROFESSIONAL & CONTRACTED SERV	-4,000.00	.00	6,909.05	1,023.14	2,909.05	172.73%
6300 - SUPPLIES AND MATERIALS	-4,700.00	21.54	3,326.63	487.24	-1,351.83	70.78%
6400 - OTHER OPERATING COSTS	-7,500.00	1,487.81	895.08	88.00	-5,117.11	11.93%
<b>Total Function 23 SCHOOL LEADERSHIP</b>	<b>-685,109.00</b>	<b>1,509.35</b>	<b>406,033.14</b>	<b>66,280.19</b>	<b>-277,566.51</b>	<b>59.27%</b>
31 - GUID & COUNS SV STU						
6100 - PAYROLL COSTS	-284,024.00	.00	142,122.36	22,245.73	-141,901.64	50.04%
6300 - SUPPLIES AND MATERIALS	-1,200.00	105.44	464.67	.00	-629.89	38.72%
6400 - OTHER OPERATING COSTS	-800.00	.00	.00	.00	-800.00	-.00%
<b>Total Function 31 GUID &amp; COUNS SV STU</b>	<b>-286,024.00</b>	<b>105.44</b>	<b>142,587.03</b>	<b>22,245.73</b>	<b>-143,331.53</b>	<b>49.85%</b>
32 - SOCIAL WORK SERVICES STU						
6100 - PAYROLL COSTS	.00	.00	50.74	.00	50.74	.00%
6300 - SUPPLIES AND MATERIALS	-100.00	.00	.00	.00	-100.00	-.00%
<b>Total Function 32 SOCIAL WORK SERVICES STU</b>	<b>-100.00</b>	<b>.00</b>	<b>50.74</b>	<b>.00</b>	<b>-49.26</b>	<b>50.74%</b>
33 - HEALTH SERVICES STU						
6100 - PAYROLL COSTS	-75,739.00	.00	10,273.17	443.06	-65,465.83	13.56%
6200 - PROFESSIONAL & CONTRACTED SERV	-2,000.00	.00	2,475.00	.00	475.00	123.75%
6300 - SUPPLIES AND MATERIALS	-1,400.00	.00	1,422.50	677.53	22.50	101.61%



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<b>GENERAL OPERATING FUNDS</b>						
6400 - OTHER OPERATING COSTS	-85,000.00	.00	.00	.00	-85,000.00	-.00%
<b>Total Function 33 HEALTH SERVICES STU</b>	<b>-164,139.00</b>	<b>.00</b>	<b>14,170.67</b>	<b>1,120.59</b>	<b>-149,968.33</b>	<b>8.63%</b>
<b>34 - STUDENT TRANSPORT STU</b>						
6100 - PAYROLL COSTS	-104,142.00	.00	64,814.57	10,999.46	-39,327.43	62.24%
6200 - PROFESSIONAL & CONTRACTED SERV	-10,300.00	19.00	12,999.53	2,194.89	2,718.53	126.21%
6300 - SUPPLIES AND MATERIALS	-32,550.00	.00	33,552.35	16,563.98	1,002.35	103.08%
6400 - OTHER OPERATING COSTS	-21,000.00	.00	16,906.69	62.00	-4,093.31	80.51%
6600 - CPTL OUTLAY - LAND, BLDGS, EQU	.00	.00	.00	.00	.00	.00%
<b>Total Function 34 STUDENT TRANSPORT STU</b>	<b>-167,992.00</b>	<b>19.00</b>	<b>128,273.14</b>	<b>29,820.33</b>	<b>-39,699.86</b>	<b>76.36%</b>
<b>35 - FOOD SERVICES</b>						
6100 - PAYROLL COSTS	.00	.00	10,620.54	1,829.99	10,620.54	.00%
<b>Total Function 35 FOOD SERVICES</b>	<b>.00</b>	<b>.00</b>	<b>10,620.54</b>	<b>1,829.99</b>	<b>10,620.54</b>	<b>.00%</b>
<b>36 - CO-CUR/EXTRA cURR STU</b>						
6100 - PAYROLL COSTS	-217,752.00	.00	163,134.91	28,020.49	-54,617.09	74.92%
6200 - PROFESSIONAL & CONTRACTED SERV	-35,000.00	.00	23,111.66	5,588.99	-11,888.34	66.03%
6300 - SUPPLIES AND MATERIALS	-50,014.00	10,680.00	24,902.23	9,904.16	-14,431.77	49.79%
6400 - OTHER OPERATING COSTS	-87,986.00	4,367.31	34,330.24	11,286.72	-49,288.45	39.02%
<b>Total Function 36 CO-CUR/EXTRA cURR STU</b>	<b>-390,752.00</b>	<b>15,047.31</b>	<b>245,479.04</b>	<b>54,800.36</b>	<b>-130,225.65</b>	<b>62.82%</b>
<b>41 - GENERAL ADMIN</b>						
6100 - PAYROLL COSTS	-366,231.00	.00	166,830.28	27,427.92	-199,400.72	45.55%
6200 - PROFESSIONAL & CONTRACTED SERV	-15,000.00	.00	61,427.03	1,815.82	46,427.03	409.51%
6300 - SUPPLIES AND MATERIALS	-3,500.00	298.93	2,811.36	1.43	-389.71	80.32%
6400 - OTHER OPERATING COSTS	-30,000.00	374.38	22,505.67	568.47	-7,119.95	75.02%
<b>Total Function 41 GENERAL ADMIN</b>	<b>-414,731.00</b>	<b>673.31</b>	<b>253,574.34</b>	<b>29,813.64</b>	<b>-160,483.35</b>	<b>61.14%</b>
<b>51 - PLAN MAINT/OPR PLANT</b>						
6100 - PAYROLL COSTS	-577,516.00	.00	355,382.86	59,086.64	-222,133.14	61.54%
6200 - PROFESSIONAL & CONTRACTED SERV	-236,350.00	178.98	179,251.50	38,412.44	-56,919.52	75.84%
6300 - SUPPLIES AND MATERIALS	-45,050.00	1,323.06	59,225.60	11,633.77	15,498.66	131.47%
6400 - OTHER OPERATING COSTS	-85,000.00	.00	74,275.45	.00	-10,724.55	87.38%
6600 - CPTL OUTLAY - LAND, BLDGS, EQU	.00	.00	.00	.00	.00	.00%
<b>Total Function 51 PLAN MAINT/OPR PLANT</b>	<b>-943,916.00</b>	<b>1,502.04</b>	<b>668,135.41</b>	<b>109,132.85</b>	<b>-274,278.55</b>	<b>70.78%</b>
<b>52 - SECURITY &amp; MONITORING SVCS</b>						
6200 - PROFESSIONAL & CONTRACTED SERV	-275.00	.00	275.00	.00	.00	100.00%
6300 - SUPPLIES AND MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING COSTS	.00	.00	95.00	95.00	95.00	.00%
<b>Total Function 52 SECURITY &amp; MONITORING SVCS</b>	<b>-275.00</b>	<b>.00</b>	<b>370.00</b>	<b>95.00</b>	<b>95.00</b>	<b>134.55%</b>
<b>53 - DATA PROCESSING SVCS</b>						
6200 - PROFESSIONAL & CONTRACTED SERV	-13,000.00	.00	16,200.00	.00	3,200.00	124.62%
6300 - SUPPLIES AND MATERIALS	-3,000.00	.00	.00	.00	-3,000.00	-.00%
6400 - OTHER OPERATING COSTS	-500.00	.00	.00	.00	-500.00	-.00%
<b>Total Function 53 DATA PROCESSING SVCS</b>	<b>-16,500.00</b>	<b>.00</b>	<b>16,200.00</b>	<b>.00</b>	<b>-300.00</b>	<b>98.18%</b>
<b>61 - COMMUNITY SERVICES</b>						
6200 - PROFESSIONAL & CONTRACTED SERV	-5,000.00	.00	5,000.00	.00	.00	100.00%
<b>Total Function 61 COMMUNITY SERVICES</b>	<b>-5,000.00</b>	<b>.00</b>	<b>5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>

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	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>GENERAL OPERATING FUNDS</b>						
71 - DEBT SERVICES						
6500 - DEBT SERVICE	-530,000.00	.00	335,957.61	156,918.90	-194,042.39	63.39%
<b>Total Function 71 DEBT SERVICES</b>	<b>-530,000.00</b>	<b>.00</b>	<b>335,957.61</b>	<b>156,918.90</b>	<b>-194,042.39</b>	<b>63.39%</b>
93 - PYMT TO FIS AGNT/MEM DIST SSA						
6400 - OTHER OPERATING COSTS	.00	.00	56,875.00	.00	56,875.00	.00%
<b>Total Function 93 PYMT TO FIS AGNT/MEM DIST</b>	<b>.00</b>	<b>.00</b>	<b>56,875.00</b>	<b>.00</b>	<b>56,875.00</b>	<b>.00%</b>
99 - OTHER INTERGOVERNMENTAL CHARGE						
6200 - PROFESSIONAL & CONTRACTED SERV	-140,000.00	.00	84,785.33	11,981.20	-55,214.67	60.56%
<b>Total Function 99 OTHER INTERGOVERNMENTAL</b>	<b>-140,000.00</b>	<b>.00</b>	<b>84,785.33</b>	<b>11,981.20</b>	<b>-55,214.67</b>	<b>60.56%</b>
<b>6000 Total EXPENDITURES / EXPENSES</b>	<b>-11,220,886.00</b>	<b>45,282.76</b>	<b>6,132,711.99</b>	<b>1,106,809.39</b>	<b>-5,042,891.25</b>	<b>54.65%</b>

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<b>GENERAL OPERATING FUNDS</b>						
00 - NO FUNCTION						
8900 - OTHER USED TRANSFERS OUT	-17,791.41	.00	119,115.73	92.99	101,324.32	669.51%
<b>Total Function 00 NO FUNCTION</b>	<b>-17,791.41</b>	<b>.00</b>	<b>119,115.73</b>	<b>92.99</b>	<b>101,324.32</b>	<b>669.51%</b>
<b>8000 Total OTHER USES TRANSFERS OUT</b>	<b>-17,791.41</b>	<b>.00</b>	<b>119,115.73</b>	<b>92.99</b>	<b>101,324.32</b>	<b>669.51%</b>



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	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
<b>INTEREST AND SINKING FUNDS</b>					
5700 - REV FROM LOCAL & INTERMEDIATE					
5710 - LOCAL REAL & PERS PROP TAXES	1,515,644.00	-83,686.39	-1,437,543.83	78,100.17	94.85%
5740 - OTHER REVENUES FROM LOCAL SRCS	320.00	.00	-107.43	212.57	33.57%
<b>Total 5700 - REV FROM LOCAL &amp; INTERMEDIATE</b>	<b>1,515,964.00</b>	<b>-83,686.39</b>	<b>-1,437,651.26</b>	<b>78,312.74</b>	<b>94.83%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROG REV DIST BY TEA	.00	.00	.00	.00	.00%
<b>Total 5800 - STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>5000 Total REVENUE CONTROL ACCOUNTS</b>	<b>1,515,964.00</b>	<b>-83,686.39</b>	<b>-1,437,651.26</b>	<b>78,312.74</b>	<b>94.83%</b>

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	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
<b>INTEREST AND SINKING FUNDS</b>					
7900 - NO FUNCTION					
7910 - OTHER RESOURCES		.00	.00	.00	.00%
<b>Total 7900 - OTHER RESOURCES TRANSFERS IN</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>7000 Total OTHER RESOURCES TRANSFERS IN</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>

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<b>INTEREST AND SINKING FUNDS</b>						
41 - GENERAL ADMIN						
6300 - SUPPLIES AND MATERIALS	.00	.00	.00	.00	.00	.00%
<b>Total Function 41 GENERAL ADMIN</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
71 - DEBT SERVICES						
6400 - OTHER OPERATING COSTS	-1,000.00	.00	.00	.00	-1,000.00	-.00%
6500 - DEBT SERVICE	-1,510,669.00	.00	1,111,643.48	1,108,643.48	-399,025.52	73.59%
<b>Total Function 71 DEBT SERVICES</b>	<b>-1,511,669.00</b>	<b>.00</b>	<b>1,111,643.48</b>	<b>1,108,643.48</b>	<b>-400,025.52</b>	<b>73.54%</b>
<b>6000 Total EXPENDITURES / EXPENSES</b>	<b>-1,511,669.00</b>	<b>.00</b>	<b>1,111,643.48</b>	<b>1,108,643.48</b>	<b>-400,025.52</b>	<b>73.54%</b>

End of Report