

TOWN OF GREAT BARRINGTON



FY27 OPERATING BUDGET

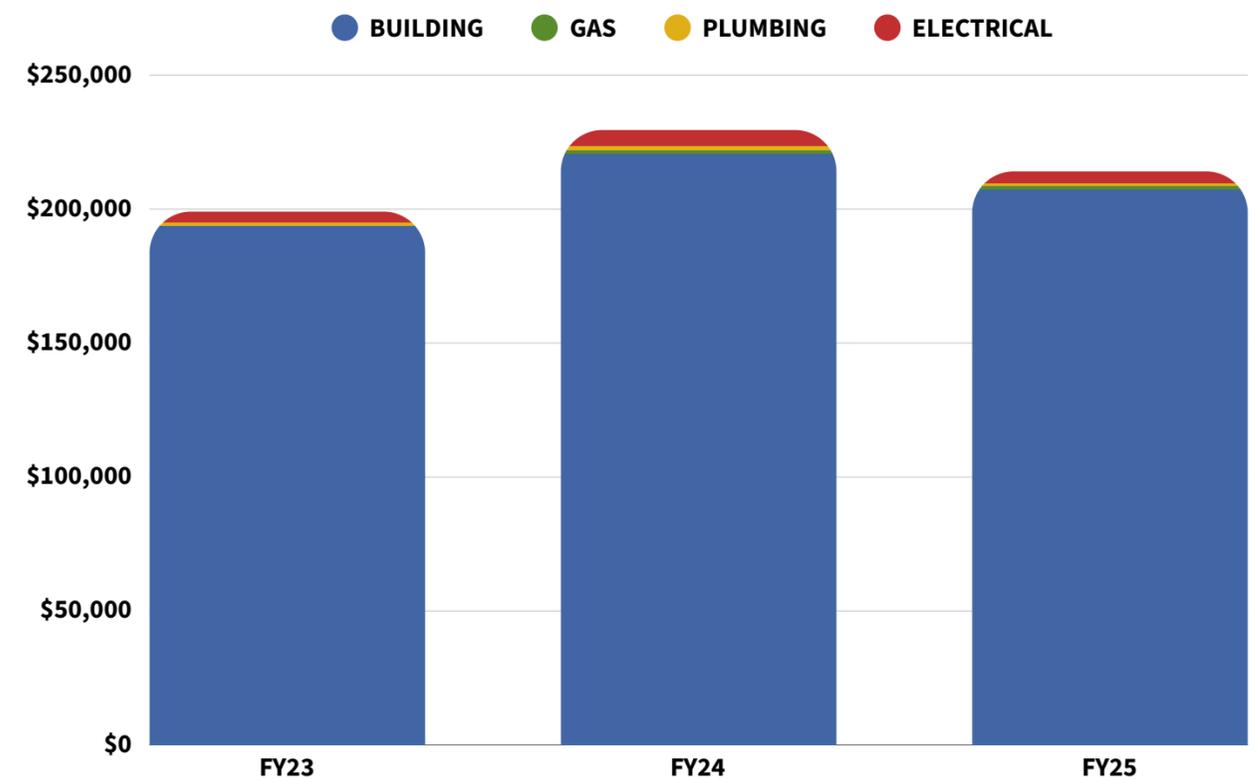
February 25, 2026 Selectboard & Finance Committee Review

FOLLOW-UPS

From February 24, 2026 Meeting

Question	Response
<p>How is the assessment for Berkshire Build determined? and What is the revenue in permits collected for this program?</p>	<p>As detailed below, assessments are determined by the % of permits each participating community and the revenue collected in FY25 was \$214,101.</p>

TOWN	FY23 -FY25 PERMITS	PERCENTAGE
Great Barrington	384	27%
Lee	273	19%
Lenox	277	20%
Stockbridge	197	14%
New Marlborough (new for FY27)	116	9%
Becket	163	11%
TOTALS	1410	100%



FOLLOW-UPS

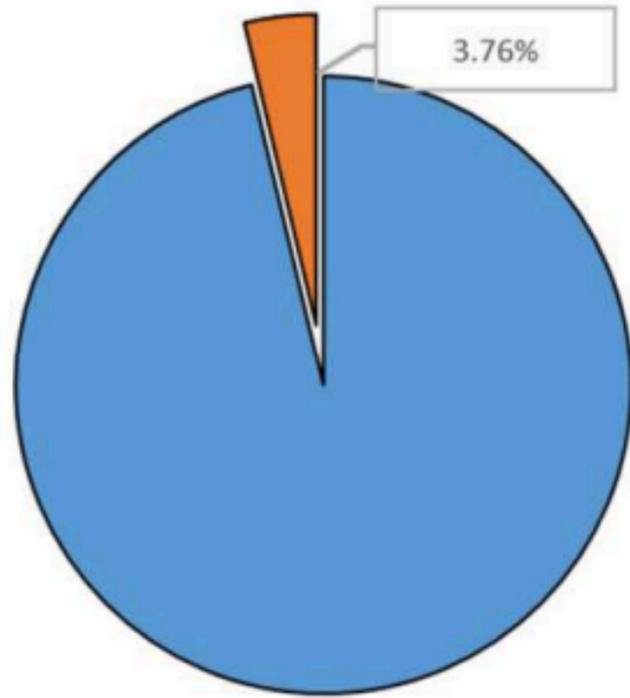
From February 24, 2026 Meeting

Question	Response
Clarification on COA Outreach Coordinator Increase Salary	The justification for increase for the Outreach Coordinator Salary line, within the budget book references only an increase of salary due to years of being flatlined. There are NO increased hours being proposed, and that recommendation in the budget book is being sustained.
Do bands get paid from the Celebrations Account when cancelled?	No. Per the contract with the Town, the town will not pay for services not rendered. Only one band was not rescheduled to perform in the 2025 summer season, and that band did not get payment. In addition to performers being paid from this line, fees associated with advertising for the performances, and the required copyright license is paid from this line.
What is the total expense paid by the Town for Liability Insurance?	The Town’s insurance through MIIA quotes the town collectively in one lump sum covering Property, Liability and Professional each year, within the “General Insurance” line. In FY26 \$163,000 was budgeted, and in FY27 the proposed budget is \$168,000.

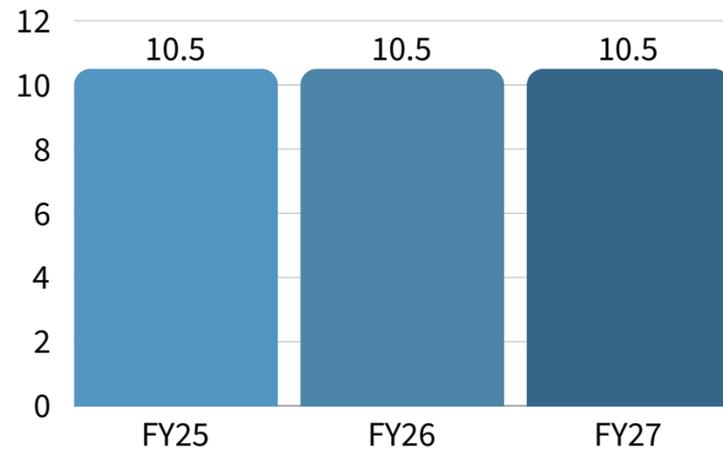
LIBRARIES

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51143	Head Librarian	1	1	1	\$ 74,458	\$ 76,385	\$ 30,555	\$ 76,385	\$ 80,000
51145	Assistant Librarians	2	2	2	110,016	113,468	36,625	113,462	\$ 115,731
51146	Library Clerks - FT	5	5	5	206,157	227,754	90,779	226,987	\$ 231,527
51148	Library Clerks - PT	2.5	2.5	2.5	77,463	96,225	31,222	98,202	\$ 100,166
51420	Longevity Pay				1,300	1,300	900	900	\$ 900
TOTAL PERSONNEL:		10.5	10.5	10.5	\$ 469,395	\$ 515,132	\$ 190,081	\$ 515,936	\$ 528,324
52400	Equipment Maint/Repairs				\$ 1,322	\$ 3,000	\$ 550	\$ 1,800	\$ 1,800
54200	Office Supplies				9,154	10,000	2,799	6,000	\$ 6,000
54220	Library Supplies				-	-	-	3,500	\$ 3,500
55800	Nonprint Materials				28,854	28,000	7,213	31,000	\$ 31,000
55801	Subscriptions				27,403	25,000	7,951	29,000	\$ 35,000
55860	Books/E books				68,743	64,250	17,441	68,500	\$ 70,000
55861	Programming Supplies				2,800	3,000	984	3,000	\$ 3,000
57100	Travel/Training				530	500	316	1,000	\$ 3,000
57300	Dues & Memberships				362	500	369	750	\$ 750
TOTAL EXPENSES:					\$ 139,169	\$ 134,250	\$ 37,622	\$ 144,550	\$ 154,050
TOTAL BUDGET:					\$ 608,564	\$ 649,382	\$ 227,704	\$ 660,486	\$ 682,374

Dawn Jardine, Library Director

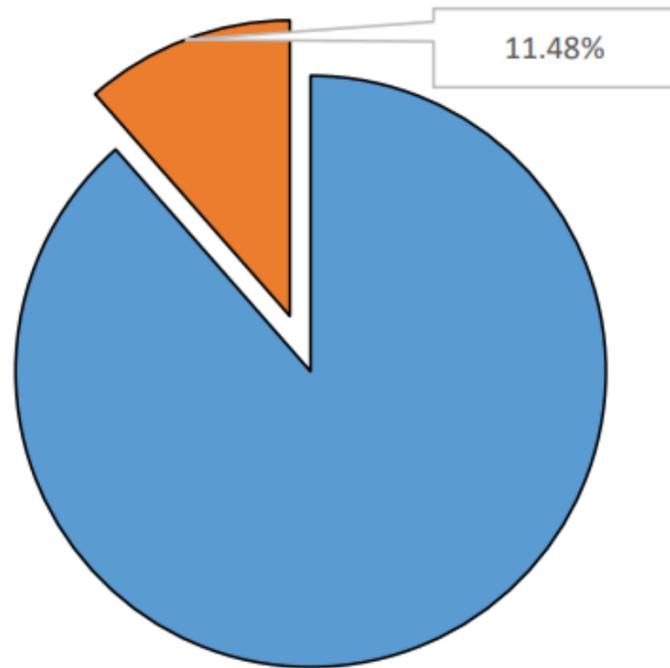
Date

\$ Increase/Decrease	\$ 11,104	\$ 32,992
% Increase/Decrease	1.71%	5.08%

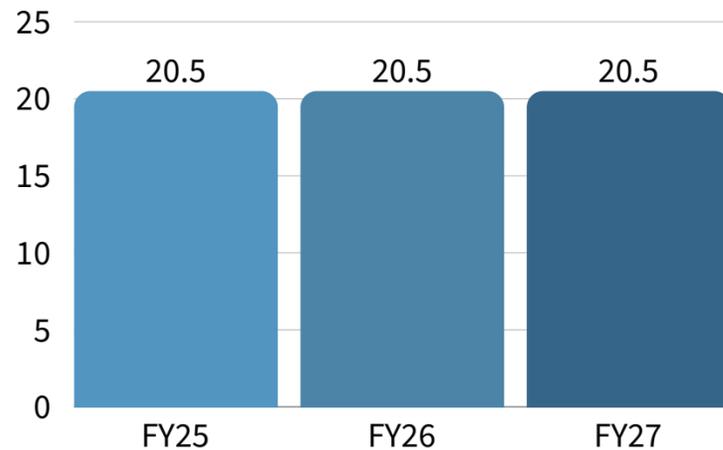
POLICE

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



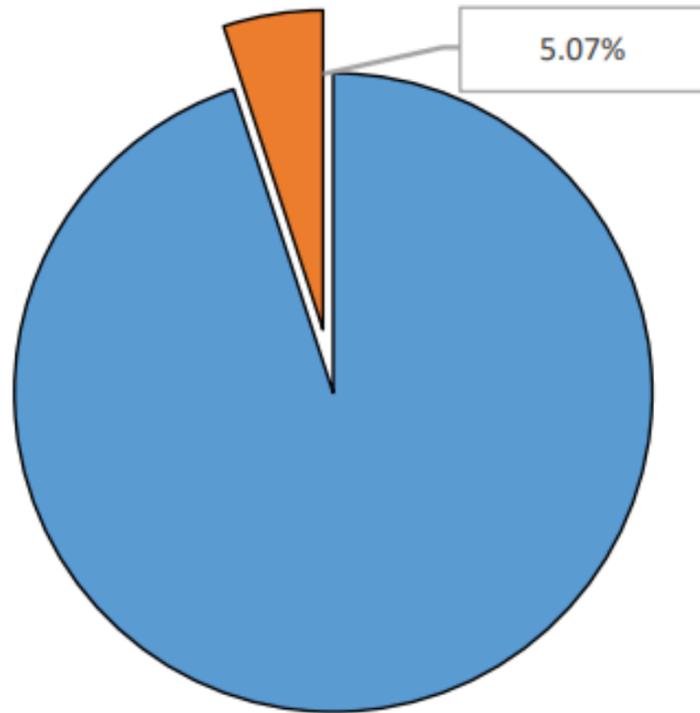
Account	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
	FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DM Budget Request	Town Manager Recommendation
51117 Police Chief	1	1	1	\$ 128,710	\$ 131,496	\$ 53,499	\$ 131,496	\$ 134,126
51118 Deputy Chief (Captain)	1	1	1	-	120,575	46,197	120,575	\$ 120,575
51120 Sergeants	2	2	2	295,481	252,521	80,663	272,583	\$ 278,035
51121 Patrol Officers	15	15	15	1,063,276	1,136,664	465,553	1,116,603	\$ 1,138,935
51122 Co-responder				-	-	-		
51123 Police Specials				-	-	-		
51125 Administrative Assistant	1	1	1	60,783	61,898	24,664	61,898	\$ 63,136
51128 Community Outreach Officer				6,287	5,000	5,139	5,000	\$ 5,000
51131 Parking Control Officer	0.5	0.5	0.5	17,899	20,000	6,739	20,000	\$ 20,000
51300 Overtime				226,564	195,000	120,596	195,000	\$ 198,900
51302 Officer in Charge Pay				132	-	-		
51410 Holiday Pay				79,932	58,000	21,339	58,000	\$ 58,000
51420 Longevity Pay				5,100	5,950	5,950	5,950	\$ 5,950
51900 Education/Tuition				10,447	10,500	3,720	10,500	\$ 10,500
51910 Accreditation Stipend				4,000	4,000	4,000	4,000	\$ 4,000
51920 Uniform Allowance				19,125	21,850	-	21,850	\$ 21,850
51930 Training				84,951	65,000	15,403	65,000	\$ 85,000
TOTAL PERSONNEL:	20.5	20.5	20.5	\$ 2,002,686	\$ 2,088,454	\$ 853,464	\$ 2,088,455	\$ 2,144,006
52450 Equipment Maint/Repairs				\$ 3,667	\$ 1,056	\$ 585	\$ 2,555	\$ 3,000
52900 Care of Prisoners				1,119	750	648	1,150	\$ 1,200
53095 Interpreter Services				-	-	-		
53810 Events				1,205	1,000	66	1,000	\$ 5,000
53820 Assessment Center (Sergeant)				-	6,400	-		
54200 Office Supplies				6,825	5,080	2,617	6,080	\$ 6,500
54201 Office Equipment				1,867	2,000	-	2,000	\$ 3,000
54202 Additional Equipment				1,368	2,300	1,360	2,300	\$ 2,500
54800 Vehicular Supplies				23,860	20,000	8,061	21,500	\$ 25,000
55840 Uniforms				15,576	15,000	3,139	16,000	\$ 16,000
55850 Crime Prevention/Ammunition				23,975	17,500	3,883	18,500	\$ 25,000
55860 Subscriptions				11,475	9,000	9,641	9,000	\$ 12,000
57100 Travel/Training				16,407	20,000	10,265	20,000	\$ 20,000
57300 Dues & Memberships				2,623	4,000	2,690	4,000	\$ 4,000
TOTAL EXPENSES:				\$ 109,968	\$ 104,086	\$ 42,955	\$ 104,085	\$ 123,200
TOTAL BUDGET:				\$ 2,112,654	\$ 2,192,540	\$ 896,418	\$ 2,192,540	\$ 2,267,206

Adam Carlotto, Interim Chief of Police	Date	\$ Increase/Decrease	\$ (0)	\$ 74,666
		% Increase/Decrease	0.00%	3.41%

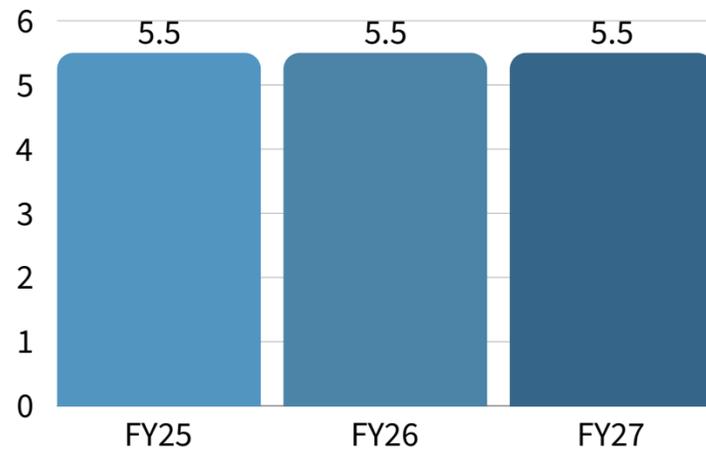
FIRE

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51113	Clerical	0.5	0.5	0.5	\$ 24,136	\$ 24,666	\$ 4,116	\$ 24,666	\$ 25,159
51117	Fire Chief	1	1	1	110,762	113,516	50,328	113,516	\$ 125,000
51127	Call Firefighters				98,472	160,000	27,395	160,000	\$ 163,200
51129	Firefighters	4	4	4	284,790	282,859	116,173	282,859	\$ 288,516
51300	Overtime				80,553	65,000	17,328	65,000	\$ 66,300
51410	Holiday Pay				20,289	16,250	3,298	16,250	\$ 16,575
51420	Longevity Pay				900	900	900	900	\$ 900
TOTAL PERSONNEL:		5.5	5.5	5.5	\$ 619,903	\$ 663,191	\$ 219,539	\$ 663,191	\$ 685,651
52450	Equipment Maint/Repairs				\$ 58,624	\$ 72,000	\$ 8,234	\$ 72,000	\$ 72,000
52700	Communications				4,130	4,000	-	4,000	\$ 4,000
53042	EMS Licensing				460	1,000	-	1,000	\$ 1,000
53074	Equipment Testing				12,475	17,000	381	17,000	\$ 17,000
53800	Hydrant Rentals				122,556	116,478	41,882	116,478	\$ 116,478
53815	Laundry Services				165	-	-	-	-
54200	Office Supplies				2,173	1,000	61	1,000	\$ 1,000
54800	Vehicular Supplies				-	-	-	-	-
55810	Firefighting Supplies				13,126	20,000	6,940	20,000	\$ 20,000
55811	Fire Prevention				1,066	-	-	-	-
55840	Uniforms				1,879	4,000	255	4,000	\$ 4,000
55860	Subscriptions				1,084	-	-	-	-
57100	Travel/Training				9,446	9,000	873	9,000	\$ 10,000
57300	Dues & Memberships				1,605	2,000	1,290	2,000	\$ 2,000
TOTAL EXPENSES:					\$ 228,789	\$ 246,478	\$ 59,917	\$ 246,478	\$ 247,478
TOTAL BUDGET:					\$ 848,692	\$ 909,669	\$ 279,456	\$ 909,669	\$ 933,129

Scott Turner, Fire Chief

Date

\$ Increase/Decrease

\$

-

\$

23,460

% Increase/Decrease

0.00%

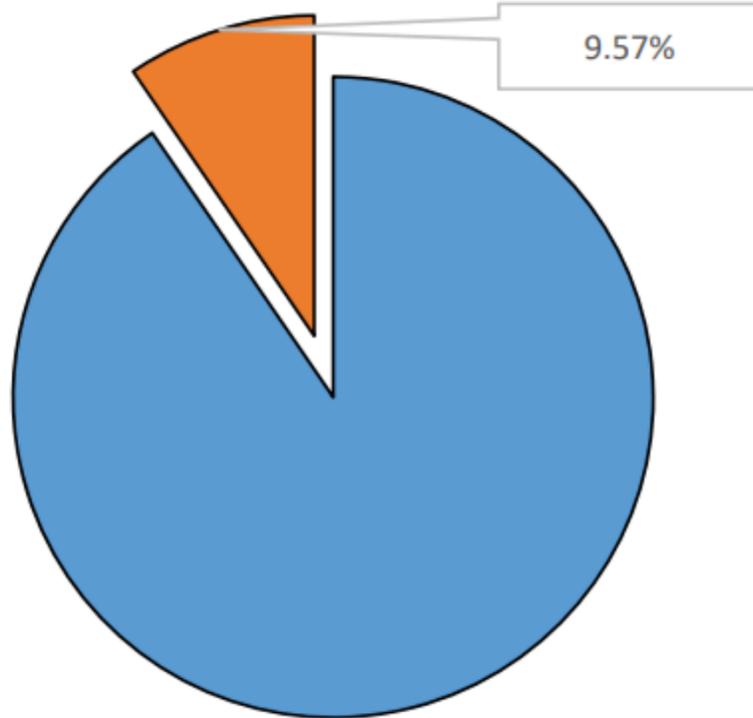
2.58%

As of February 10, 2026

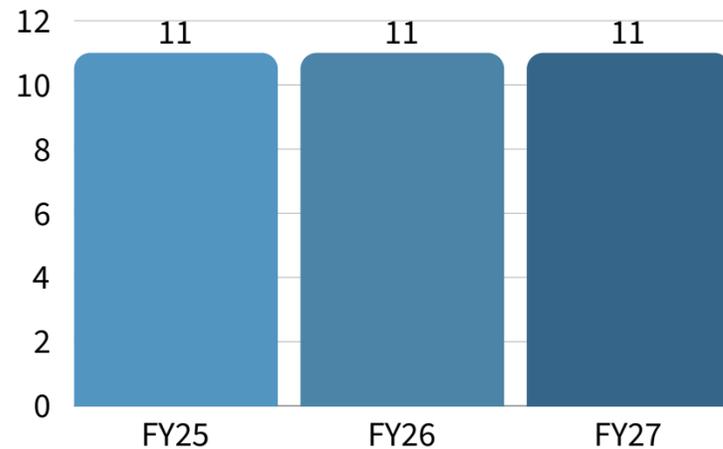
HIGHWAY

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History

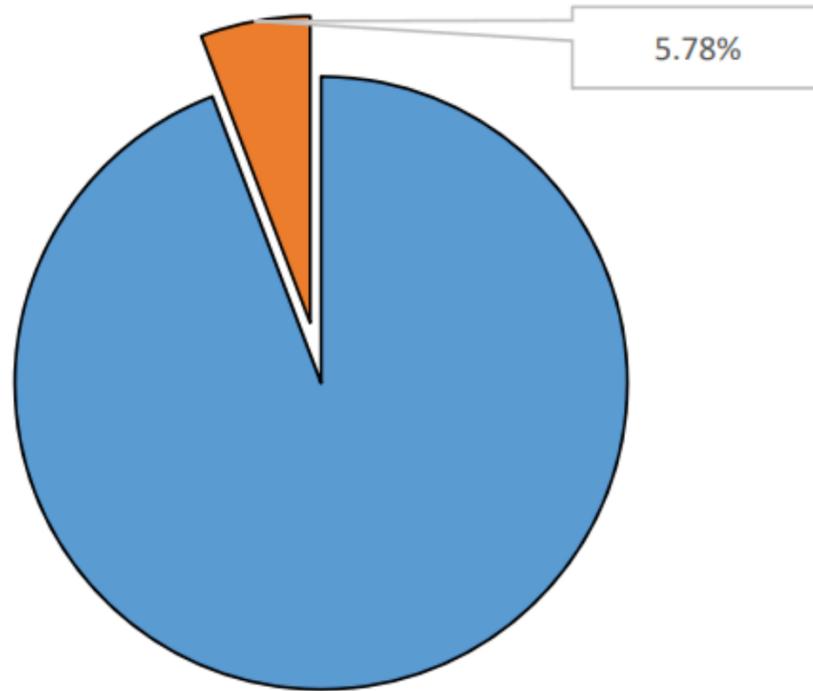


Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027			
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DR Budget Request	Town Manager Recommendation			
51110	DPW Superintendent	1	1	1	\$ 120,500	\$ 118,655	\$ 50,328	\$ 126,305	\$ 128,831			
51113	Administrative Assistant	1	1	1	45,400	45,297	25,504	120,000	\$ 62,000			
51115	Tree Warden				7,800	8,275	2,600	8,482	\$ 8,441			
51120	Highway Superintendent	1	1	1	97,498	94,020	39,919	97,192	\$ 99,136			
51134	Mechanic	1	1	1	45,193	72,106	28,548	72,106	\$ 73,548			
51135	Working Foreman	1	1	1	73,515	77,256	40,078	77,256	\$ 78,801			
51136	Laborer/Driver	3	3	3	153,821	190,158	39,332	190,158	\$ 193,961			
51137	Highway Division				-	-	-	-				
51138	Recycling Center Staff	0	0	0	17,092	-	1,480	-	\$ -			
51139	Equipment Operators	3	3	3	134,379	212,505	64,279	212,505	\$ 216,755			
51300	Snow & Ice Overtime				74,639	71,500	-	71,500	\$ 72,930			
51301	Highway Overtime				12,270	20,567	2,790	20,567	\$ 20,978			
51420	Longevity Pay				3,200	3,200	3,252	2,450	\$ 3,200			
51910	Cell Phone Stipend				1,800	2,000	142	1,400	\$ 2,000			
TOTAL PERSONNEL:					11	11	11	\$ 787,107	\$ 915,539	\$ 298,253	\$ 999,921	\$ 960,581
52110	Street Lights				\$ 110,479	\$ 80,000	\$ 35,025	\$ 80,000	\$ 80,000			
52115	Sewer/Water				280	-	-	-				
52450	Equipment Maint/Repairs				192,537	100,000	42,124	125,000	\$ 115,000			
52490	Street & Bridge Maint/Repairs				283,379	195,000	35,451	235,000	\$ 200,000			
52700	Contracted Services				45,711	80,000	5,800	60,000	\$ 60,000			
52701	Trash & Recycle Hauling				82,745	-	3,273	-				
52702	Hazardous Waste Collection				5,808	-	-	-				
52740	Clothing & Uniforms				28,029	30,000	12,415	30,000	\$ 30,000			
53050	Landfill Monitoring				36,811	-	4,961	-	\$ 4,961			
53085	Police Details				57,385	25,000	32,761	25,000	\$ 15,000			
53810	Tree Services				78,751	95,000	13,435	95,000	\$ 95,000			
54200	Office Supplies				2,484	2,500	1,120	17,400	\$ 2,500			
54810	Gas & Diesel				105,557	120,000	29,509	120,000	\$ 120,000			
55300	Public Works Supplies				25,208	30,000	7,346	30,000	\$ 30,000			
55700	Snow & Ice Supplies				274,682	150,000	9,000	150,000	\$ 150,000			
55805	Safety Supplies				3,174	4,000	-	4,000	\$ 4,000			
57100	Travel/Training				5,621	3,000	52	6,000	\$ 6,000			
57300	Dues & Memberships				747	500	491	1,000	\$ 800			
58541	Highway Garage Remediation				-	-	-	-				
TOTAL EXPENSES:					\$ 1,339,387	\$ 915,000	\$ 232,764	\$ 978,400	\$ 913,261			
TOTAL BUDGET:					\$ 2,126,495	\$ 1,830,539	\$ 531,017	\$ 1,978,321	\$ 1,873,842			

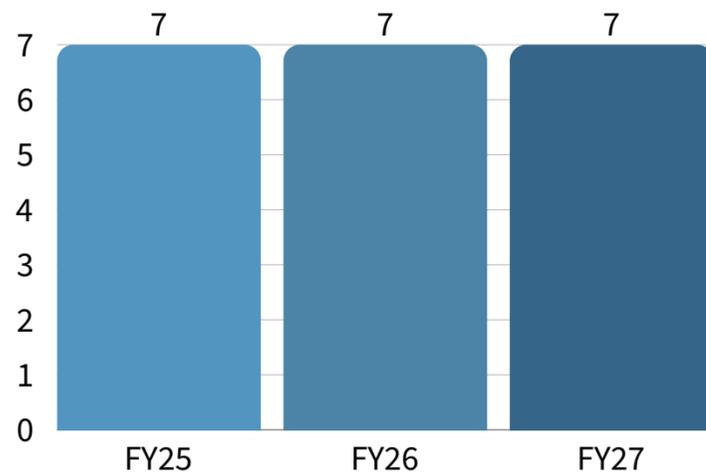
BUILDING & GROUNDS

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51106	Crew Leader	1	1	1	\$ 60,126	\$ 64,657	\$ 24,390	\$ 64,657	\$ 65,950
51115	HCC Custodian				-	-	-	-	
51135	Working Foreman	1	1	1	73,515	76,885	31,972	76,885	\$ 78,423
51137	Laborers/Operators	5	5	5	274,111	269,311	116,002	309,311	\$ 315,497
51200	Intern				7,506	-	-	-	
51301	Overtime				21,246	12,500	858	20,000	\$ 12,500
51420	Longevity				1,150	1,850	1,550	1,400	\$ 1,850
51910	Cell Phone Stipend				600	1,200	-	1,200	\$ 1,200
	TOTAL PERSONNEL:	7	7	7	\$ 438,253	\$ 426,403	\$ 174,772	\$ 473,453	\$ 475,420
52010	Cemetery Contractual Services				\$ 1,232	\$ 2,500	\$ 1,950	\$ 2,500	\$ 2,500
52020	Custodial Contractual Services				\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
52110	Electricity				84,201	118,750	52,438	122,313	\$ 122,313
52120	Gas/Oil - Heating				91,955	110,000	6,814	113,300	\$ 113,300
52310	Water/Sewer				13,125	22,000	3,089	22,660	\$ 22,660
52405	Buildings Repairs				-	200,000	32,066	200,000	\$ 200,000
52410	Buildings & Grounds Repairs				238,837	-	-	-	
52415	Grounds Repairs				-	50,000	11,795	50,000	\$ 50,000
52450	Equipment Maintenance/Repairs				29,234	7,500	765	7,500	\$ 7,500
52700	Contracted Services				32,790	-	358	-	
52740	Clothing & Uniforms				883	-	-	-	\$ 883
52920	Trash Removal				-	7,500	-	7,875	\$ 8,000
54300	Park/Cemetery Supplies				30,499	18,000	5,393	18,000	\$ 25,000
54500	Custodial Supplies				14,997	10,000	3,867	12,000	\$ 18,000
54601	New Trees				329	-	-	2,000	
55200	Courthouse Bldg Maintenance				14,195	15,000	4,791	-	\$ 15,000
55805	Safety Supplies				925	4,450	-	4,450	\$ 4,450
57100	Travel/Training				-	2,500	-	3,500	\$ 4,000
	TOTAL EXPENSES:				\$ 553,203	\$ 568,200	\$ 123,327	\$ 576,098	\$ 603,606
	TOTAL BUDGET:				\$ 991,456	\$ 994,603	\$ 298,100	\$ 1,049,551	\$ 1,079,026

Joe Aberdale, Superintendent of Public Works

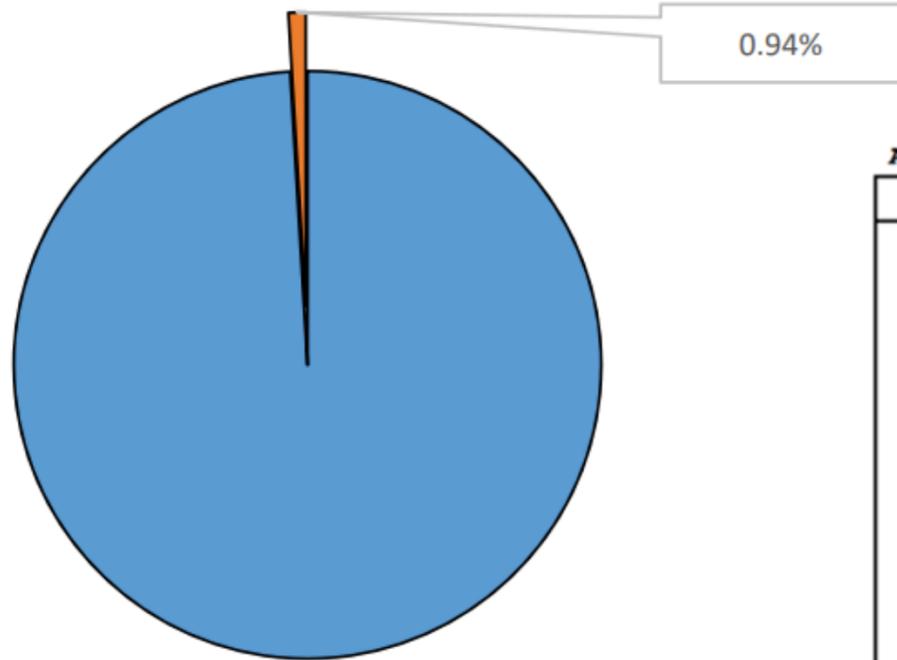
Date

\$ Increase/Decrease \$ 54,948 \$ 84,423
 % Increase/Decrease 5.52% 8.49%

PARKS & RECREATION

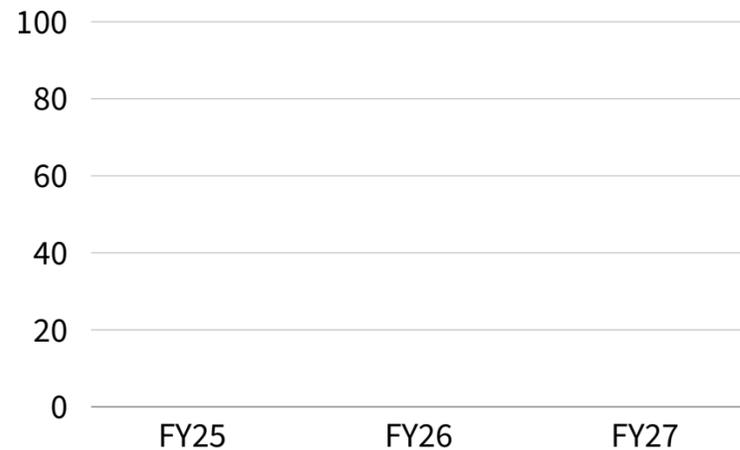
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51113	Board Admin Stipend				\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
	TOTAL PERSONNEL:	0	0	0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
53830	Parks Camera Operations				-	7,500	-	7,500	\$ 7,500
54201	Parks Improvements				\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 15,000
57803	Lake Management				9,920	5,250	-	15,500	\$ 10,000
57805	Lifeguards				41,757	92,000	60,383	61,258	\$ 61,258
57810	Waste Management				6,145	7,850	4,960	8,635	\$ 7,000
57835	Parks Programs				-	-	-	32,678	\$ -
	TOTAL EXPENSES:				\$ 62,822	\$ 117,600	\$ 65,343	\$ 130,571	\$ 100,758
	TOTAL BUDGET:				\$ 64,822	\$ 119,600	\$ 65,343	\$ 132,571	\$ 102,758

FTE Employee History



Joe Aberdale, Superintendent of Public Works

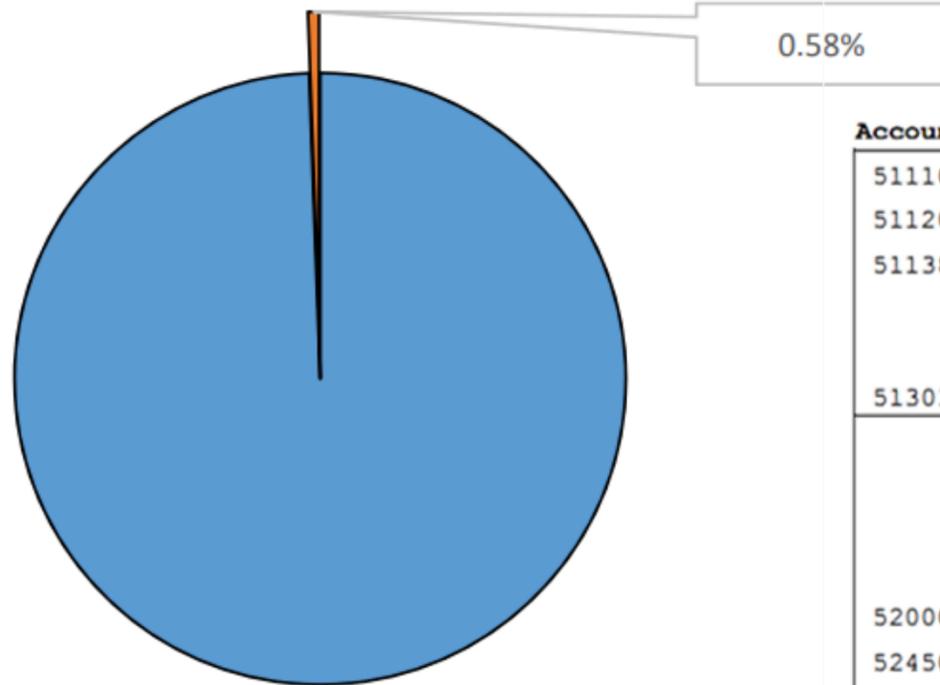
Date

\$ Increase/Decrease	\$ 12,971	\$ (16,842)
% Increase/Decrease	10.85%	-14.08%

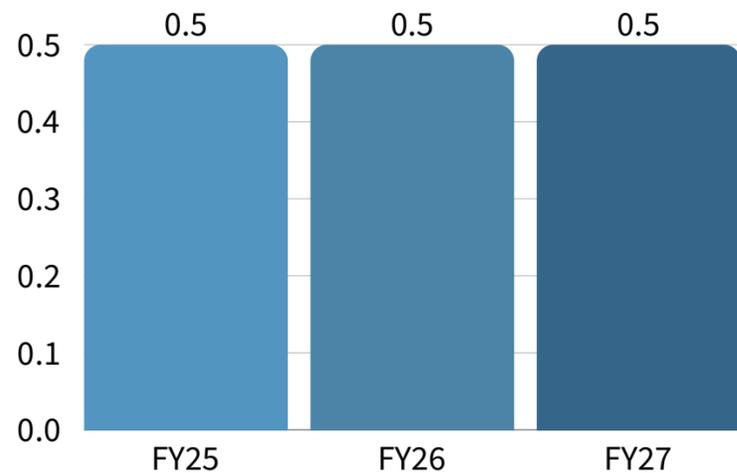
TRANSFER STATION

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51110	DPW Superintendent 2.5%				\$ -	\$ 3,042	\$ -	\$ -	\$ -
51120	Highway Superintendent 7.5%				-	7,623	-	-	\$ -
51138	Recycling Center Staff	0.5	0.5	0.5	-	18,756	3,722	20,808	\$ 21,225
	Town Clerk Stiped								\$ 5,000
	Asst. Town Clerk Stiped								\$ 5,000
51301	Highway Overtime				-	1,500	-	9,446	\$ 1,500
	TOTAL PERSONNEL:	0.5	0.5	0.5	\$ -	\$ 30,921	\$ 3,722	\$ 30,254	\$ 32,725
52000	Contracted Services				\$ -	\$ -	\$ -		
52450	Equipment Maint/Repairs				-	5,000	-	5,000	\$ 5,000
52701	Trash & Recycle Hauling				-	75,000	25,930	\$ 82,745	\$ 82,748
52702	Hazardous Waste Collection				-	7,500	8,803	9,000	\$ 9,000
53050	Landfill & Transfer Station Eng				-	35,000	783	35,000	\$ 35,000
53825	Kiosk Annual Operation				-	3,500	-	3,500	\$ 3,500
54300	Transfer Station Supplies				-	-	-		
	TOTAL EXPENSES:				\$ -	\$ 126,000	\$ 35,516	\$ 135,245	\$ 135,248
	TOTAL BUDGET:				\$ -	\$ 156,921	\$ 39,238	\$ 165,499	\$ 167,973

Joe Aberdale, Superintendent of Public Works

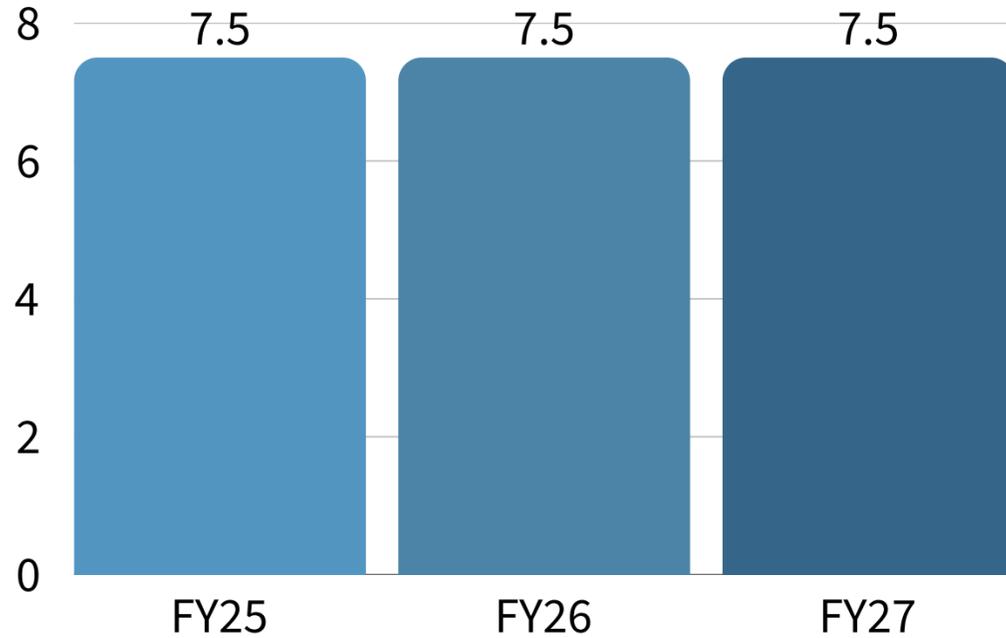
Date

\$ Increase/Decrease	\$ 8,578	\$ 11,052
% Increase/Decrease	5%	7.04%

WASTEWATER

Funding Source: Enterprise Fund

FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27	FY27	Year-end	Town Meeting	Actuals	DR Budget	Town Manager
		REQ	APRV	Actuals	Vote	thru 12/08/25	Request	Recommendation	
51133	Superintendent	1	1	1	\$ 97,302	\$ 101,643	\$ 40,501	\$ 101,643	\$ 103,676
51134	Mechanic	1	1	1	9,652	69,698	925	69,698	71,092
51136	Laborers	1	1	1	56,940	58,652	23,371	58,652	59,825
51137	Laborers/Drivers	1	1	1	58,882	60,657	24,272	60,657	61,870
51139	Equipment Operator	1	1	1	71,441	67,359	29,528	67,359	68,706
51140	Plant Operator	1	1	1	73,518	75,732	30,177	75,732	77,247
51141	Assistant Plant Operator	1	1	1	69,134	71,201	28,371	71,201	72,625
51200	Clerical	0.5	0.5	0.5	17,843	22,010	158	22,010	22,450
51300	Overtime				32,604	39,750	11,261	39,750	40,545
51420	Longevity Pay				1,750	2,700	2,700	2,700	2,700
51910	Stipends				1,200	1,400	-	1,400	1,400
	TOTAL PERSONNEL:	7.5	7.5	7.5	\$ 490,266	\$ 570,802	\$ 191,265	\$ 570,802	\$ 582,136
52110	Electricity				\$ 144,795	\$ 215,000	\$ 73,717	\$ 215,000	\$ 215,000
52120	Gas/Oil - Heating				21,554	30,000	407	30,000	30,000
52310	Water				3,826	7,000	4,949	7,000	7,000
52400	Repairs & Maintenance				92,513	100,000	67,419	98,500	98,500
52740	Uniforms Rental				9,096	9,300	3,770	9,300	9,300
52800	Contracted Hauling				209,904	211,000	92,259	232,100	232,100
52801	Contracted Services				32,562	55,000	11,010	55,000	55,000
52900	Collection System				85,884	65,000	6,748	65,000	85,000
53050	Engineering/Architecture				8,970	15,000	11,530	15,000	15,000
53085	Police Details				17,949	18,000	4,527	10,000	18,000
53410	Telephone				1,818	4,250	554	4,250	4,250
53430	Postage				4,000	4,000	2,000	4,000	4,000
54200	Office Supplies				1,326	3,000	1,624	3,000	3,000
54800	Vehicular Supplies				2,342	6,000	787	6,000	6,000
54810	Gasoline/Diesel				9,406	15,000	2,022	15,000	15,000
55800	Chemicals/Supplies				107,614	148,000	66,003	148,000	148,000
55840	Safety Equipment				4,486	6,000	815	6,000	6,000
57100	Travel/Training				2,130	8,000	753	8,000	8,000
57400	General Insurance				43,775	50,500	46,093	50,500	50,500
57401	Workers Compensation				12,022	10,605	12,243	10,605	10,605
57402	Health/Life Insurance				49,075	120,206	-	110,000	110,000
57403	Medicare				8,391	10,000	-	8,300	8,300
57404	Retirement				91,000	94,515	57,762	103,044	103,044
57406	Unfunded EE Benefits				5,100	5,500	-	5,500	5,500
57407	Allocation to General Fund				292,824	351,053	-	351,053	364,541
57800	Wastewater Reserve Fund				-	75,000	-	75,000	75,000
59100	Maturing Debt				679,083	732,360	116,568	898,875	898,875
59120	Interest on Debt				241,999	214,970	112,564	292,125	292,125
59130	Short Term Interest				346	15,000	-	28,025	28,025
59150	Debt Issuance Costs				31,183	52,500	6,829	56,250	56,250
	TOTAL EXPENSES:				\$ 2,214,973	\$ 2,651,759	\$ 702,952	\$ 2,920,427	\$ 2,961,915
	TOTAL BUDGET:				\$ 2,705,240	\$ 3,222,561	\$ 894,217	\$ 3,491,229	\$ 3,544,051

DISCUSSION AND FOLLOW-UP

