

Town of Sunderland

FY14 BUDGET DETAIL SHEET	FY09	FY10	FY11	FY12		FY13			FY14		
	Budget	Budget	Budget	Budget	FY12	Budget	Change from FY12		Budget	Change from FY13	
	FINAL	FINAL	FINAL	FINAL	ACTUAL	Detail	FINAL		Detail	FINAL	
							\$	%		\$	%
1. SELECTBOARD											
Moderator	200	200	200	200	200	200	0	0.0%	200	0	0.0%
Selectboard Salary	9,500	8,550	8,550	8,550	8,550	8,550	0	0.0%	8,550	0	0.0%
Selectboard Secretary	22,476	17,710	19,200	20,022	19,930	20,323	301	1.5%	20,729	406	2.0%
Advertising	1,250	500	500	500	443	500	0	0.0%	500	0	0.0%
Selectboard Expense	3,900	2,700	2,700	2,700	2,749	2,700	0	0.0%	2,775	75	2.8%
Grant Writing/Consultant Exp	7,800	5,850	5,850	5,850	5,850	6,815	965	16.5%	7,000	185	2.7%
Professional Development	3,000	1,250	1,250	1,250	1,250	1,250	0	0.0%	1,415	165	13.2%
Town Administrator	54,570	49,534	51,580	52,612	52,612	54,570	1,958	3.7%	55,661	1,091	2.0%
Town Administrator Expense	1,950	1,475	1,475	1,475	1,475	1,475	0	0.0%	3,200	1,725	116.9%
Town Audit	13,000	13,000	13,000	13,000	13,085	13,000	0	0.0%	13,000	0	0.0%
Lawn Mowing	10,300	10,300	10,300	8,700	6,357	8,700	0	0.0%	9,700	1,000	11.5%
Veterans Memorial Grounds Maint	1,600	400	400	400	243	400	0	0.0%	400	0	0.0%
Technology	1,500	1,500	1,500	1,500	1,075	5,000	3,500	233.3%	5,000	0	0.0%
Town Counsel	15,000	12,600	15,000	15,000	15,506	15,000	0	0.0%	15,000	0	0.0%
Town Reports	2,100	200	200	200	200	200	0	0.0%	200	0	0.0%
Medicaid Recovery	500	500	1	1	0	1	0	0.0%	1	0	0.0%
TOTAL SELECTBOARD	148,646	126,269	131,706	131,960	129,525	138,684	6,724	5.1%	143,332	4,648	3.4%
2. ACCOUNTANT											
Accountant Wages											
Contracted Accounting Expense	26,690	22,939	21,779	21,709	21,709	22,214	505	2.3%	23,045	831	3.7%
Accountant Expense	6,863	6,500	6,874	7,271	7,172	7,639	368	5.1%	7,639	0	0.0%
TOTAL ACCOUNTANT	33,553	29,439	28,653	28,980	28,881	29,853	873	3.0%	30,684	831	2.8%
3. ASSESSORS											
Assessor's Salary	9,807	8,100	8,100	8,100	8,100	8,222	122	1.5%	8,387	165	2.0%
Assessor's Clerical	19,675	10,566	12,273	12,506	9,999	12,694	188	1.5%	12,948	254	2.0%
Assessor's Expense	3,120	1,620	2,000	1,620	1,511	1,620	0	0.0%	1,500	-120	-7.4%
Assessor's Computer Support	4,675	4,900	4,900	4,900	4,134	4,900	0	0.0%	5,500	600	12.2%
Updating Tax Maps	1,575	1,500	1,575	1,500	1,500	1,800	300	20.0%	2,100	300	16.7%
Assessor's Data Proc/Reval	13,500	12,600	12,600	12,250	7,840	12,250	0	0.0%	12,250	0	0.0%
TOTAL ASSESSORS	52,351	39,285	41,448	40,876	33,084	41,486	610	1.5%	42,685	1,199	2.9%
4. TAX COLLECTOR/TREASURER											
Coll/Treasurer Salary	45,627	44,424	45,086	45,987	45,987	46,677	690	1.5%	47,611	934	2.0%
Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%
Payroll Clerk									4,045	4,045	#DIV/0!
Coll/Treasurer Expense	12,500	11,153	11,530	13,980	12,491	13,980	0	0.0%	11,405	-2,575	-18.4%
Gov't Acct Standards Board (GASB45)	0	1,200	0	0		0	0	#DIV/0!	1,500	1,500	#DIV/0!
Town Postage	11,200	9,600	9,600	9,200	9,140	9,200	0	0.0%	9,358	158	1.7%
TOTAL TC/TREASURER	70,327	67,377	67,216	70,167	68,617	70,857	690	1.0%	74,919	4,062	5.7%
5. TOWN CLERK											
Town Clerk Salary	39,930	36,050	37,050	37,791	37,791	38,358	567	1.5%	39,125	767	2.0%
Town Clerk Sec 19K	1,000	835	835	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%
Asst. Town Clerk	200	1	0	0	0	0	0	#DIV/0!	0	0	#DIV/0!

Town of Sunderland

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Town Clerk Expense	2,047	1,500	2,000	2,000	1,817	2,000	0	0.0%	2,145	145	7.3%
Town Clerk Archival	1,555	555	1,055	890	890	0	-890	-100.0%	100	100	#DIV/0!
Town Code Update	2,500	1,250	1,500	1,500	1,500	2,390	890	59.3%	2,000	-390	-16.3%
TOTAL TOWN CLERK	47,232	40,191	42,440	43,181	42,998	43,748	567	1.3%	44,370	622	1.4%
6. ELECTIONS & REGISTRAR											
Elections/Reg Wages	4,000	2,250	3,700	2,700	2,682	3,700	1,000	37.0%	2,200	-1,500	-40.5%
Elections/Reg Expense	7,800	4,100	5,718	4,700	4,561	6,858	2,158	45.9%	5,258	-1,600	-23.3%
TOTAL ELECT.&REGISTRATION	11,800	6,350	9,418	7,400	7,243	10,558	3,158	42.7%	7,458	-3,100	-29.4%
7. COMMITTEES & BOARDS											
Conservation Commission	4,300	2,150	2,500	2,250	347	2,250	0	0.0%	2,250	0	0.0%
Historical Commission	400	200	200	200	200	200	0	0.0%	200	0	0.0%
Zoning Board Expense	500	400	400	400	72	400	0	0.0%	400	0	0.0%
Planning Board Salary	3,000	2,400	2,400	2,400	2,400	2,400	0	0.0%	2,400	0	0.0%
Planning Board Expense	2,437	1,219	1,219	1,219	569	2,000	781	64.1%	2,000	0	0.0%
Finance Committee Expense	200	100	100	100	0	100	0	0.0%	100	0	0.0%
Telcomm Salary	5,427	5,427	5,427	5,536	5,536	5,620	84	1.5%	5,732	112	2.0%
Telcomm Comm Expense	3,568	3,568	3,568	3,671	2,824	4,200	529	14.4%	4,200	0	0.0%
TOTAL COMMITTEES & BOARDS	19,832	15,464	15,814	15,776	11,947	17,170	1,394	8.8%	17,282	112	0.7%
8. TOWN BUILDINGS											
Town Office Operation	5,130	5,400	5,660	5,760	5,322	5,850	90	1.6%	5,935	85	1.5%
Town Office Supplies	2,477	1,750	1,750	1,750	1,611	1,750	0	0.0%	1,750	0	0.0%
Town Office Energy	15,500	14,670	14,400	14,650	14,650	16,050	1,400	9.6%	15,725	-325	-2.0%
Town Telephone Expense	6,000	4,000	4,000	3,650	4,220	3,650	0	0.0%	4,165	515	14.1%
Graves Library Building	4,840	4,040	3,636	3,636	3,165	3,636	0	0.0%	3,636	0	0.0%
Old Fire Station	1	1	1	1	0	1	0	0.0%	1	0	0.0%
Highway Garage	1,750	1,250	1,250	1,250	1,250	1,250	0	0.0%	1,250	0	0.0%
Highway Garage Energy	10,700	10,100	10,100	10,100	8,375	10,100	0	0.0%	10,100	0	0.0%
New Library Bldg Operating	16,471	14,131	14,131	14,131	12,218	14,131	0	0.0%	12,461	-1,670	-11.8%
Sunderland Public Library Energy	20,000	20,000	20,000	16,000	12,715	16,000	0	0.0%	16,000	0	0.0%
Public Safety Complex	5,300	6,500	6,500	6,500	12,800	6,695	195	3.0%	7,195	500	7.5%
Public Safety Complex Energy	36,000	34,200	34,200	31,070	31,070	24,810	-6,260	-20.1%	26,000	1,190	4.8%
Town Building Maintenance	25,070	13,507	12,000	11,500	11,409	11,500	0	0.0%	11,670	170	1.5%
Energy Contingency	10,000	3,500	7,000	9,000	6,060	9,000	0	0.0%	9,000	0	0.0%
TOTAL TOWN BUILDINGS	159,239	133,049	134,628	128,998	124,866	124,423	-4,575	-3.5%	124,888	465	0.4%
TOTAL GENERAL GOVERNMENT	542,980	457,424	471,323	467,338	447,161	476,779	9,441	2.0%	485,618	8,839	1.9%
9. POLICE DEPARTMENT											
Police Chief Wages	59,894	59,894	59,894	61,094	61,094	62,294	1,200	2.0%	62,294	0	0.0%
Police Chief/Quinn Bonus			0	0	0	0	0	#DIV/0!	0	0	#DIV/0!
Full time Officer Wages	156,857	168,397	172,607	179,234	173,130	189,234	10,000	5.6%	189,234	0	0.0%
Full time Officer/Quinn Bonus	10,275	10,691	10,943	15,943	14,842	15,943	0	0.0%	16,019	76	0.5%
Police Dept Overtime	18,000	13,000	13,000	9,700	9,586	9,700	0	0.0%	15,300	5,600	57.7%
Part time Police Wages	48,654	19,693	19,693	14,500	17,433	14,500	0	0.0%	14,892	392	2.7%
Police Clerk Wages	21,100	15,330	16,613	17,566	17,487	17,830	264	1.5%	20,115	2,285	12.8%

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	Budget FINAL	Budget FINAL	Budget FINAL	Budget FINAL	FY12 ACTUAL	Budget Detail FINAL	Change from FY12 FINAL		Budget Detail	Change from FY13 FINAL	
Police Dept Expense	32,890	22,500	22,500	17,850	20,703	21,350	3,500	19.6%	24,400	3,050	14.3%
Police Dept Fuel Expense	20,000	11,500	11,500	11,000	10,050	11,000	0	0.0%	10,000	-1,000	-9.1%
TOTAL POLICE DEPARTMENT	367,669	321,005	326,750	326,887	324,325	341,851	14,964	4.6%	352,254	10,403	3.0%
10. FIRE DEPARTMENT											
Fire Chief Wages	11,076	9,776	11,076	11,298	11,298	11,468	170	1.5%	11,697	229	2.0%
Full time Firemen/EMT Wages	35,544	35,544	35,684	36,398	36,394	36,944	546	1.5%	37,683	739	2.0%
Deputies Wages	5,174	5,174	5,174	5,174	5,174	5,252	78	1.5%	5,357	105	2.0%
EMT Directors	2,215	2,215	2,215	2,215	2,215	2,249	34	1.5%	2,294	45	2.0%
Ambulance Wages	27,000	27,000	27,000	27,000	32,173	27,000	0	0.0%	27,540	540	2.0%
Ambulance Wage Call Stipends					7,922	22,464	22,464	#DIV/0!	22,464	0	0.0%
Ambulance Expense	14,000	14,000	14,000	14,000	16,883	17,000	3,000	21.4%	17,000	0	0.0%
Fire Dept Wages	11,076	11,076	11,076	11,076	13,498	17,000	5,924	53.5%	17,340	340	2.0%
Fire Dept Expense	9,000	10,700	10,700	10,700	10,700	12,000	1,300	12.1%	12,000	0	0.0%
Fire Dept Replacement Equip	7,575	2,218	2,218	2,218	2,153	21,000	18,782	846.8%	21,000	0	0.0%
TOTAL FIRE DEPARTMENT	122,660	117,703	119,143	120,079	138,410	172,377	52,298	43.6%	174,375	1,998	1.2%
11. TOWN INSPECTORS											
Building Inspector Salary	27,772	21,669	21,773	22,208	22,208	22,542	334	1.5%	22,993	451	2.0%
Building inspector Alternate	1,250	625	625	625	0	625	0	0.0%	625	0	0.0%
Building Inspector Expense	1,755	600	750	750	410	750	0	0.0%	750	0	0.0%
Animal Inspector	100	100	100	100	100	100	0	0.0%	100	0	0.0%
TOTAL TOWN INSPECTORS	30,877	22,994	23,248	23,683	22,718	24,017	334	1.4%	24,468	451	1.9%
12. OTHER PROTECTION											
Civil Defense	4,500	4,250	4,250	4,350	4,250	4,500	150	3.4%	4,500	0	0.0%
Radio Sys Svce Fee Police/Fire	5,095	5,310	5,310	5,310	5,301	5,500	190	3.6%	5,900	400	7.3%
Animal Control	7,500	4,500	4,500	4,680	4,550	4,680	0	0.0%	4,680	0	0.0%
Crossing Guard	1	1	1	1	0	1	0	0.0%	1	0	0.0%
Street Lights	12,628	10,300	10,570	10,570	9,035	10,570	0	0.0%	10,570	0	0.0%
TOTAL OTHER PROTECTION	29,724	24,361	24,631	24,911	23,135	25,251	340	1.4%	25,651	400	1.6%
TOTAL PROTECTION	550,930	486,063	493,772	495,560	508,588	563,496	67,936	13.7%	576,749	13,253	2.4%
13. HIGHWAY											
Highway Super Wages	51,234	42,076	48,181	49,145	48,926	49,883	738	1.5%	51,533	1,650	3.3%
Highway Laborer Wages	69,321	61,281	65,326	66,632	66,407	67,632	1,000	1.5%	69,884	2,252	3.3%
Highway Seasonal Wages	11,631	3,631	3,631	3,631	4,035	3,686	55	1.5%	3,760	74	2.0%
Highway Labor Overtime	3,000	1,500	1,500	1,500	301	1,500	0	0.0%	1,530	30	2.0%
Highway Snow/Ice Wages	9,000	9,000	9,000	9,000	9,768	9,000	0	0.0%	9,000	0	0.0%
Highway Maint Expense	47,800	46,000	46,000	42,500	36,769	42,500	0	0.0%	44,000	1,500	3.5%
Highway Snow/Ice Materials	21,750	21,750	31,750	31,750	26,351	31,750	0	0.0%	31,750	0	0.0%
Highway Secretarial Help	2,803	2,598	2,828	2,990	2,976	3,035	45	1.5%	3,096	61	2.0%
Road Machinery	19,000	16,000	16,000	16,000	15,935	16,000	0	0.0%	16,000	0	0.0%
County Fee for Highway Svcs	2,200	0	0	0	0	0	0		0	0	
Highway Fuel Exp	12,000	8,000	8,000	9,500	10,737	9,500	0	0.0%	10,000	500	5.3%
Drainage Ditches	1	1	1	1	0	1	0	0.0%	1	0	0.0%
Sidewalks	1	1	1	1	0	1	0	0.0%	1	0	0.0%

Town of Sunderland

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Tree Warden Expense	10,000	7,500	7,500	7,500	9,095	7,500	0	0.0%	7,500	0	0.0%
TOTAL HIGHWAY	259,741	219,338	239,718	240,150	231,301	241,988	1,838	0.8%	248,055	6,067	2.5%
14. HEALTH & SANITATION											
Fr County Solid Waste Dist	4,141	4,083	4,150	4,020	4,020	6,672	2,652	66.0%	2,170	-4,502	-67.5%
Bulky Item Days	6,000	1	1	1	0	1	0	0.0%	1	0	0.0%
Hazardous Waste Days	1	1	1	1	0	1	0	0.0%	1	0	0.0%
Landfill Monitoring			5,500	5,500	4,500	5,500	0	0.0%	5,000	-500	-9.1%
Riverside Cemetery	6,484	1	2,000	2,000		2,000	0	0.0%	3,000	1,000	50.0%
Care of Veterans Graves	200	200	200	200	42	200	0	0.0%	200	0	0.0%
Board of Health Clerk/Agent	5,704	11,854	11,861	12,133	12,124	12,315	182	1.5%	12,561	246	2.0%
Board of Health Expense	4,000	5,500	4,500	2,500	2,446	2,580	80	3.2%	550	-2,030	-78.7%
TOTAL HEALTH & SANITATION	195,163	47,540	28,213	26,355	23,131	29,269	2,914	11.1%	23,483	-5,786	-19.8%
15. LIBRARY											
Library Director Wages	42,865	42,865	42,865	43,722	34,324	44,378	656	1.5%	45,266	888	2.0%
Library Support Wages	42,881	42,881	42,881	46,024	47,770	47,516	1,492	3.2%	48,466	950	2.0%
Library Expense	28,675	6,821	15,503	15,503	19,503	20,503	5,000	32.3%	24,173	3,670	17.9%
TOTAL LIBRARY	114,421	92,567	101,249	105,249	101,596	112,397	7,148	6.8%	117,905	5,508	4.9%
16. SCHOOLS											
Elementary School	2,169,938	1,888,990	1,939,165	1,960,997	1,749,349	1,973,343	12,346	0.6%	2,006,222	32,879	1.7%
School Transportation	128,030	94,432	83,120	84,920	59,036	77,943	-6,977	-8.2%	79,510	1,567	2.0%
Total Elementary	2,297,968	1,983,422	2,022,285	2,045,917	1,808,384	2,051,286	5,369	0.3%	2,085,732	34,446	1.7%
Franklin County Tech Assessment	129,916	270,898	223,051	247,173	247,173	219,934	-27,239	-11.0%	198,446	-21,488	-9.8%
Frontier Regional School	1,401,556	1,490,253	1,542,147	1,555,742	1,555,742	1,613,623	57,881	3.7%	1,649,178	35,555	2.2%
Transportation (FRS)	8,637	19,803	46,273	35,944	35,944	37,713	1,769	4.9%	38,180	467	1.2%
TOTAL SCHOOLS	3,838,076	3,764,376	3,833,756	3,884,776	3,647,243	3,922,556	37,780	1.0%	3,971,536	48,980	1.2%
17. BENEFITS & INSURANCE											
County Retirement Assessment	188,900	205,259	172,949	173,341	173,341	184,959	11,618	6.7%	201,096	16,137	8.7%
Worker's compensation	20,300	13,600	13,600	13,600	10,841	13,872	272	2.0%	14,700	828	6.0%
Chap. 720 Unemployment	6,000	8,000	30,000	26,000	22,411	26,000	0	0.0%	25,000	-1,000	-3.8%
Town Employees Medical	185,000	175,755	175,000	180,000	170,607	180,000	0	0.0%	190,000	10,000	5.6%
Flex Spending	1,000	720	720	720	405	720	0	0.0%	0	-720	-100.0%
Medicare	38,000	40,000	38,000	38,000	32,609	38,000	0	0.0%	38,000	0	0.0%
Town Insurance	77,779	66,400	65,000	63,050	55,478	64,311	1,261	2.0%	64,311	0	0.0%
TOTAL BENEFITS & INSURANCE	516,979	509,734	495,269	494,711	465,693	507,862	13,151	2.7%	533,107	25,245	5.0%
18. MISCELLANEOUS & RESERVE											
Recreation Expense	500	300	300	0	0	0	0	#DIV/0!	0	0	#DIV/0!
Recreation Coordinator	14,261	9,507	9,507	8,083	8,083	8,205	122	1.5%	8,369	164	2.0%
Town Park	1,500	1,000	1,000	1,000	707	1,000	0	0.0%	1,750	750	75.0%
FRCOG Assessment	25,856	24,866	23,579	23,265	23,265	23,980	715	3.1%	25,949	1,969	8.2%
Memorial Day	1,200	960	960	960	900	960	0	0.0%	960	0	0.0%

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Council on Aging	100	100	100	100	96	100	0	0.0%	100	0	0.0%
Frontier Senior Center	4,500	4,500	8,644	8,744	8,744	9,533	789	9.0%	10,602	1,069	11.2%
District Vet. Assessment	5,985	6,176	6,176	4,831	4,831	4,831	0	0.0%	5,500	669	13.8%
Soldiers & Vets Benefits	2,500	3,500	24,343	12,000	19,650	24,200	12,200	101.7%	28,800	4,600	19.0%
Reserve Fund	15,000	10,000	10,000	15,000	13,982	15,000	0	0.0%	15,000	0	0.0%
Capital Stabilization	1	1	1	1	0	1	0	0.0%	1	0	0.0%
TOTAL MISC. & RESERVE FUND	71,403	60,910	84,610	73,984	80,258	87,810	13,826	18.7%	97,031	9,221	10.5%
TOTAL OPERATING BUDGET	6,089,694	5,637,952	5,747,910	5,788,123	5,504,972	5,942,157	154,034	2.7%	6,053,484	111,327	1.9%
19. WASTE WATER TREAT.PLANT											
WWTP Expense (Sewer Users)	49,000	49,000	49,000	49,000	42,353	49,000	0	0.0%	49,000	0	0.0%
WWTP Purchased Serv.	149,525	149,525	150,365	153,924	153,797	157,780	3,856	2.5%	163,314	5,534	3.5%
WWTP Equip. Evaluation	10,000	10,000	10,000	10,000	0	10,000	0	0.0%	15,000	5,000	50.0%
WWTP Sludge Removal	43,622	43,622	46,464	47,858	40,021	49,534	1,676	3.5%	81,510	31,976	64.6%
Sewer Maintenance	20,000	20,000	20,000	20,000	120	20,000	0	0.0%	20,000	0	0.0%
TOTAL WWTP BUDGET	272,147	272,147	275,829	280,782	236,291	286,314	5,532	2.0%	328,824	42,510	14.8%
20. DEBT & INTEREST											
Interest on short term debt		7,500	7,500	1	0	2,000	1,999	199900.0%	2,000	0	0.0%
Frontier Renovation Loan	119,777	142,931	105,223	86,194	86,194	67,772	-18,422	-21.4%	49,958	-17,814	-26.3%
Library Principal	67,000	68,000	65,000	65,000	65,000	65,000	0	0.0%	65,000	0	0.0%
Library Interest	35,153	32,808	30,258	27,658	27,658	25,058	-2,600	-9.4%	22,458	-2,600	-10.4%
PSC Principal	98,000	97,000	95,000	95,000	95,000	95,000	0	0.0%	95,000	0	0.0%
PSC Interest	51,290	47,860	44,223	40,423	40,423	36,623	-3,800	-9.4%	32,823	-3,800	-10.4%
Elem Sch Renovation Principal	240,000	240,000	240,000	240,000	240,000	240,000	0	0.0%	240,000	0	0.0%
Elem School Renovation Int	133,270	127,270	120,670	112,870	112,870	105,070	-7,800	-6.9%	94,270	-10,800	-10.3%
Elem Sch Reno-Supplemental Pri	45,903	45,903	45,903	45,900	45,900	45,900	0	0.0%	45,900	0	0.0%
Elem Sch Reno-Supplemental Int	20,984	9,127	3,843	2,333	2,333	2,752	419	18.0%	1,380	-1,372	-49.9%
Title V Loan Repayment	5,120	5,120	5,155	5,155	5,155	5,155	0	0.0%	5,155	0	0.0%
Sewer Relining Principal				35,000	35,000	29,223	-5,777	-16.5%	29,223	0	0.0%
Sewer Relining Interest				7,000	1,359	2,545	-4,455	-63.6%	1,189	-1,356	-53.3%
Energy PC Principal - NEW FY13						28,600	28,600	#DIV/0!	28,600	0	0.0%
Energy PC Interest - NEW FY13						2,603	2,603	#DIV/0!	1,287	-1,316	-50.6%
TOTAL DEBT & INTEREST	816,497	823,519	762,775	762,534	756,890	753,301	-9,233	-1.2%	714,243	-39,058	-5.2%
GRAND TOTAL	7,178,338	6,733,618	6,786,514	6,831,439	6,498,154	6,981,772	150,333	2.2%	7,096,551	114,779	1.6%