

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)  
2024 CONSOLIDATED BUDGET

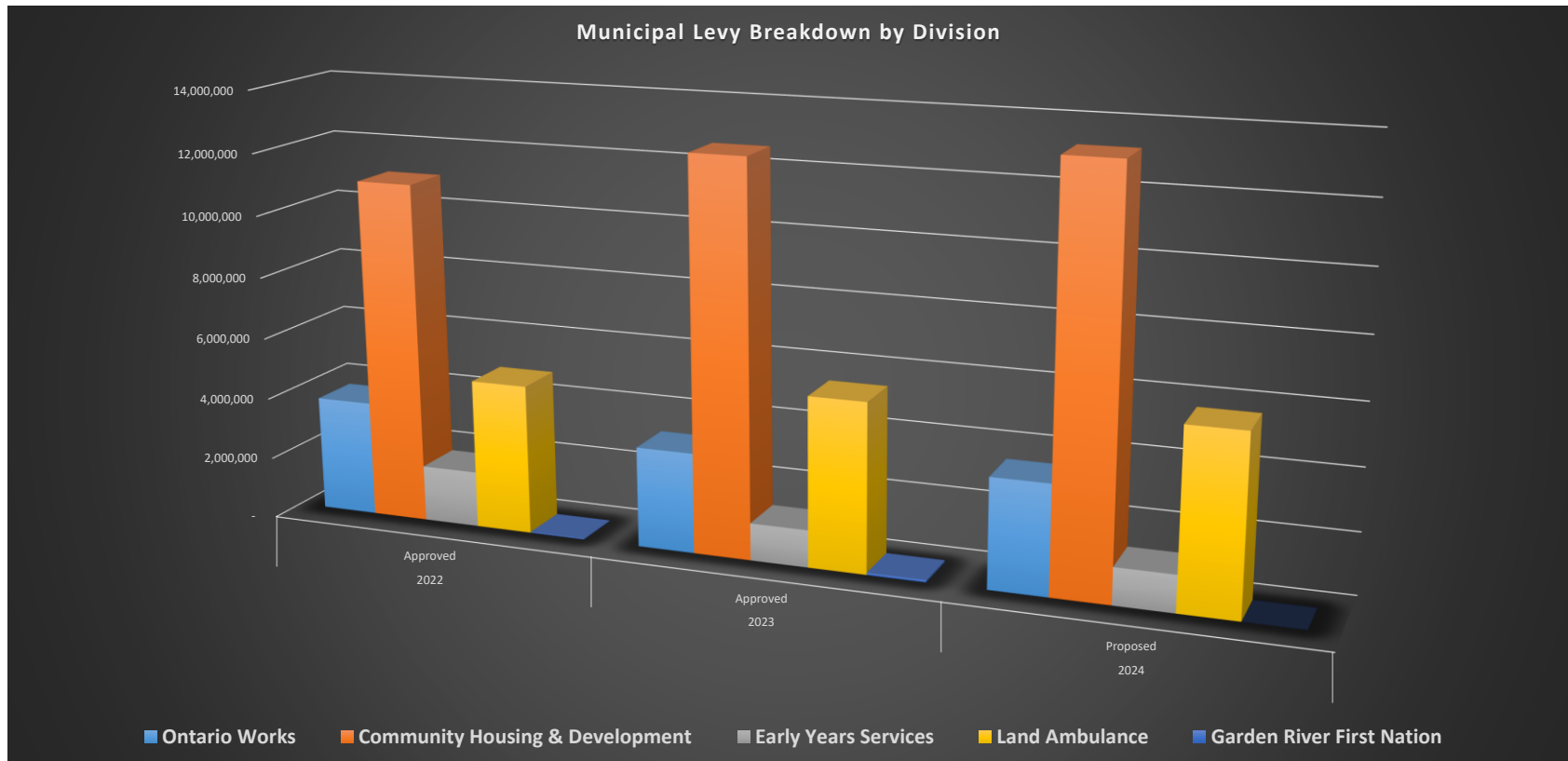
DSSMSSAB DIVISION	EXPENDITURES				
	2022	2023	2024	Increase (Decrease) over PY	
	Approved	Approved	Approved	\$	%
Ontario Works	30,043,176	29,506,183	29,808,700	302,517	1.03%
Community Housing & Development	16,865,720	18,824,050	22,406,704	3,582,654	19.03%
Early Years Services	14,210,133	21,069,314	20,634,904	(434,410)	-2.06%
Direct Delivery of Childcare	1,113,353	1,156,299	1,116,842	(39,457)	-3.41%
<b>Subtotal</b>	<b>62,232,382</b>	<b>70,555,846</b>	<b>73,967,150</b>	<b>3,411,304</b>	<b>4.83%</b>
Land Ambulance	9,891,522	10,678,812	11,319,370	640,558	6.00%
Garden River First Nation	1,720,055	1,795,682	1,908,548	112,866	6.29%
Community Paramedicine	-	1,634,750	1,666,000	31,250	1.91%
<b>Subtotal</b>	<b>11,611,577</b>	<b>14,109,244</b>	<b>14,893,918</b>	<b>784,674</b>	<b>5.56%</b>
<b>TOTAL BUDGET - EXPENDITURES</b>	<b>73,843,959</b>	<b>84,665,090</b>	<b>88,861,068</b>	<b>4,195,978</b>	<b>4.96%</b>
% Change		14.65%	4.96%		

DSSMSSAB DIVISION	REVENUE - PROVINCIAL/FEDERAL/OTHER INCOME				
	2022	2023	2024	Increase (Decrease) over PY	
	Approved	Approved	Approved	\$	%
Ontario Works	26,302,946	26,252,900	26,252,900	-	0.00%
Community Housing & Development	5,809,498	6,180,655	9,154,398	2,973,743	48.11%
Early Years Services	12,396,912	19,858,537	19,423,046	(435,491)	-2.19%
Direct Delivery of Childcare	1,113,353	1,156,299	1,116,842	(39,457)	-3.41%
<b>Subtotal</b>	<b>45,622,709</b>	<b>53,448,391</b>	<b>55,947,186</b>	<b>2,498,795</b>	<b>4.68%</b>
Land Ambulance	5,039,480	5,208,139	5,569,600	361,461	6.94%
Garden River First Nation	1,695,488	1,725,083	1,908,548	183,465	10.64%
Community Paramedicine	-	1,634,750	1,666,000	31,250	1.91%
<b>Subtotal</b>	<b>6,734,968</b>	<b>8,567,972</b>	<b>9,144,148</b>	<b>576,176</b>	<b>6.72%</b>
<b>TOTAL BUDGET - INCOME</b>	<b>52,357,677</b>	<b>62,016,363</b>	<b>65,091,334</b>	<b>3,074,971</b>	<b>4.96%</b>
% Change		18.45%	4.96%		

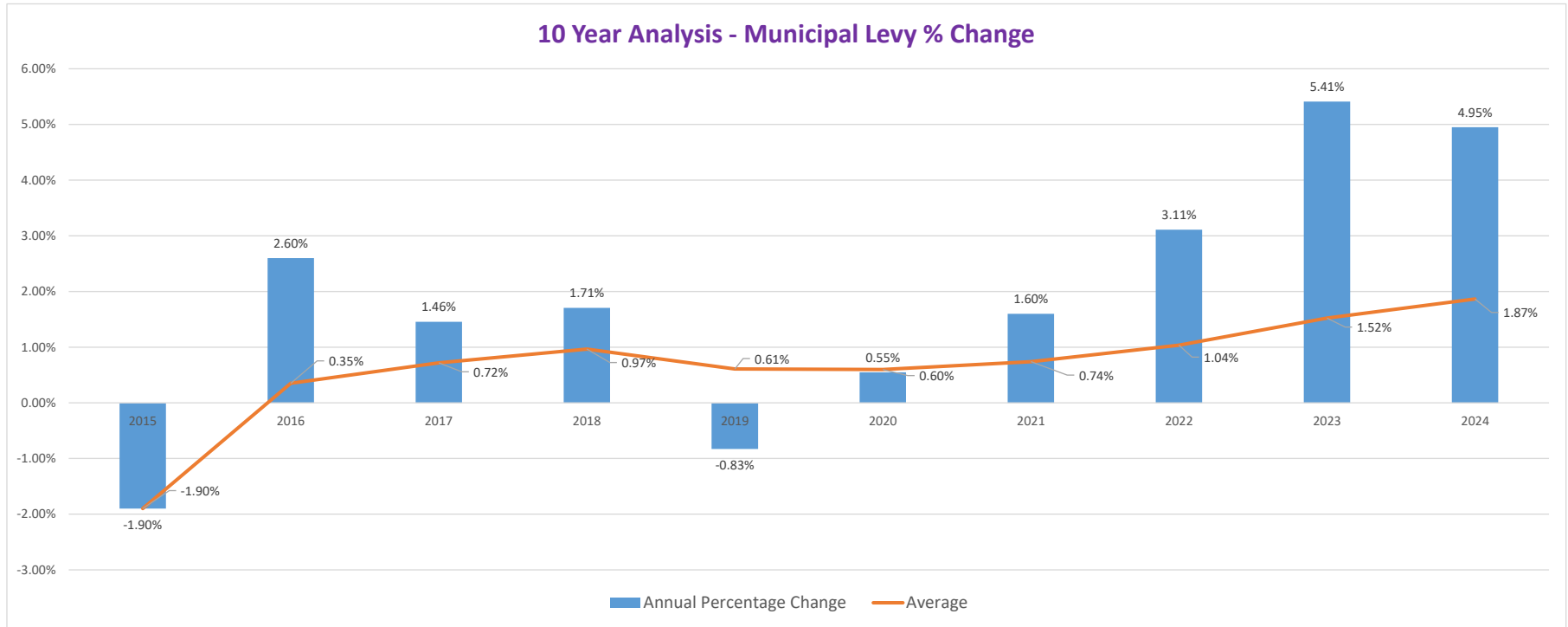
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DSSMSSAB DIVISON	MUNICIPAL LEVY				
	2022	2023	2024	Increase (Decrease) over PY	
	Approved	Approved	Approved	\$	%
Ontario Works	3,740,230	3,253,283	3,555,800	302,517	9.30%
Community Housing & Development	11,056,222	12,643,395	13,252,306	608,911	4.82%
Early Years Services	1,813,221	1,210,777	1,211,858	1,081	0.09%
Direct Delivery of Childcare	-	-	-	-	0.00%
<b>Subtotal</b>	<b>16,609,673</b>	<b>17,107,455</b>	<b>18,019,964</b>	<b>912,509</b>	<b>5.33%</b>
Land Ambulance	4,852,042	5,470,673	5,749,770	279,097	5.10%
Garden River First Nation	24,567	70,599	-	(70,599)	-100.00%
Community Paramedicine	-	-	-	-	0.00%
<b>Subtotal</b>	<b>4,876,609</b>	<b>5,541,272</b>	<b>5,749,770</b>	<b>208,498</b>	<b>3.76%</b>
<b>TOTAL BUDGET - MUNICIPAL LEVY</b>	<b>21,486,282</b>	<b>22,648,727</b>	<b>23,769,734</b>	<b>1,121,007</b>	<b>4.95%</b>
% Change	3.11%	5.41%	4.95%		

DSSMSSAB DIVISON	2024 MUNICIPAL LEVY BREAKDOWN			
	88.34%	1.94%	9.72%	
	City of Sault Ste.Marie	Prince Township	T.W.O.M.O.	Total
Ontario Works	3,141,194	68,983	345,623	3,555,800
Community Housing & Development	11,707,087	257,095	1,288,124	13,252,306
Early Years Services	1,070,555	23,510	117,793	1,211,858
Direct Delivery of Childcare	-	-	-	-
<b>Subtotal</b>	<b>15,918,836</b>	<b>349,588</b>	<b>1,751,540</b>	<b>18,019,964</b>
Land Ambulance	5,079,347	111,546	558,877	5,749,770
Garden River First Nation	-	-	-	-
Community Paramedicine	-	-	-	-
<b>Subtotal</b>	<b>5,079,347</b>	<b>111,546</b>	<b>558,877</b>	<b>5,749,770</b>
	<b>20,998,183</b>	<b>461,134</b>	<b>2,310,417</b>	<b>23,769,734</b>
2023	20,015,631.00	439,556.00	2,193,540.00	22,648,727.00
\$ Change	982,552.00	21,578.00	116,877.00	1,121,007.00
% Change	4.91%	4.91%	5.33%	4.95%



**DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSAB)  
2024 CONSOLIDATED BUDGET**



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Corporate Services	Approved 2023	Approved 2024	Variance \$	Variance %
Salaries and Benefits	2,189,000	2,381,040	192,040	8.77%
Operating Expenses				
Office Expenses	41,325	251,500	210,175	508.59%
Advertising and Public Relations	40,500	57,500	17,000	41.98%
Training and Travel	129,100	144,500	15,400	11.93%
Fees and Services	757,820	821,500	63,680	8.40%
Rent and Utilities	318,680	725,500	406,820	127.66%
Interest Income	(270,900)	(275,000)	(4,100)	1.51%
<b>TOTAL BUDGET</b>	<b>3,205,525</b>	<b>4,106,540</b>	<b>901,015</b>	<b>28.11%</b>

Corporate Services				
Allocation of Internal Support	%	\$	%	\$
Social Services	80.00%	3,285,232		
Ontario Works			53.50%	1,757,600
Community Housing and Development			30.50%	1,002,000
Early Years Services			16.00%	525,600
Parramedic Services	20.00%	821,308		
Land Ambulance			70.00%	574,900
Garden River First Nation			20.00%	164,300
Community Paramedicine - CPLTC			6.00%	49,300
Community Paramedicine - HISH			2.50%	20,500
Community Paramedicine - ALC			1.50%	12,300
<b>TOTAL BUDGET</b>				<b>4,106,500</b>

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Ontario Works	Approved 2023	Approved 2024	Variance \$	Variance %
Direct Administration	6,006,218	5,923,100	(83,118)	-1.38%
Internal Support Services	1,371,965	1,757,600	385,635	28.11%
Employment Related	788,000	788,000	-	0.00%
Social Assistance	21,340,000	21,340,000	-	0.00%
<b>Total Expenditures</b>	<b>29,506,183</b>	<b>29,808,700</b>	<b>302,517</b>	<b>1.03%</b>
MCSS - ERE/Admin Funding	4,958,900	4,958,900	-	0.00%
MCSS - Social Assistance	21,294,000	21,294,000	-	0.00%
<b>Total Revenue</b>	<b>26,252,900</b>	<b>26,252,900</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>3,253,283</b>	<b>3,555,800</b>	<b>302,517</b>	<b>9.30%</b>

Ontario Works <i>Direct Administration</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Salaries and Benefits	5,194,900	5,144,200	(50,700)	-0.98%
Operating Expenses				
Office Expenses	150,418	4,000	(146,418)	-97.34%
Advertising and Public Relations	-	-	-	0.00%
Training and Travel	35,000	67,100	32,100	91.71%
Fees and Services	135,000	87,000	(48,000)	-35.56%
Rent and Utilities	490,900	620,800	129,900	26.46%
<b>TOTAL BUDGET</b>	<b>6,006,218</b>	<b>5,923,100</b>	<b>(83,118)</b>	<b>-1.38%</b>

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Ontario Works Employment Related	Approved 2023	Approved 2024	Variance \$	Variance %
Pre-employment Training	200,000	200,000	-	0.00%
Employment Programs - Contracts	530,000	530,000	-	0.00%
Employment Assistance	10,000	10,000	-	0.00%
Subtotal	740,000	740,000	-	0.00%
One Time Incentive - LEAP	5,500	5,500	-	0.00%
Other LEAP expenses	42,500	42,500	-	0.00%
Subtotal	48,000	48,000	-	0.00%
<b>TOTAL BUDGET</b>	<b>788,000</b>	<b>788,000</b>	<b>-</b>	<b>0.00%</b>

Ontario Works Social Assistance	Approved 2023	Approved 2024	Variance \$	Variance %
Regular Assistance	20,153,000	20,153,000	-	0.00%
Discretionary Assistance	564,000	564,000	-	0.00%
Mandatory Assistance	487,000	487,000	-	0.00%
Provincial Benefits	90,000	90,000	-	0.00%
Non-shareable Benefits	46,000	46,000	-	0.00%
<b>TOTAL BUDGET</b>	<b>21,340,000</b>	<b>21,340,000</b>	<b>-</b>	<b>0.00%</b>

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Community Housing & Development	Approved 2023	Approved 2024	Variance \$	Variance %
Direct Administration	2,710,985	2,628,600	(82,385)	-3.04%
Internal Support Services	782,148	1,002,000	219,852	28.11%
Less: Fully Funded Administration	(241,582)	(190,542)	51,040	-21.13%
Housing Providers	5,433,482	5,539,100	105,618	1.94%
Sault Ste. Marie Housing Corporation	3,005,823	3,166,410	160,587	5.34%
Rent Supplement/Strong Communities	2,580,000	2,543,000	(37,000)	-1.43%
Shelter Supports - 137 East Street	175,000	175,000	-	0.00%
Shelter Services	91,000	91,000	-	0.00%
Fully Funded Programs (100%)	4,287,194	7,452,136	3,164,942	73.82%
<b>Total Expenditures</b>	<b>18,824,050</b>	<b>22,406,704</b>	<b>3,582,654</b>	<b>19.03%</b>
MOH - 100%	3,401,945	6,672,500	3,270,555	96.14%
Federal - 100%	885,249	779,636	(105,613)	-11.93%
Subtotal	4,287,194	7,452,136	3,164,942	73.82%
Federal Funding - Social Housing	1,893,461	1,702,262	(191,199)	-10.10%
<b>Total Revenue</b>	<b>6,180,655</b>	<b>9,154,398</b>	<b>2,973,743</b>	<b>48.11%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>12,643,395</b>	<b>13,252,306</b>	<b>608,911</b>	<b>4.82%</b>



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Community Housing & Development <i>Direct Administration</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Salaries and Benefits	2,434,800	2,567,800	133,000	5.46%
Operating Expenses				
Office Expenses	47,060	3,100	(43,960)	-93.41%
Advertising and Public Relations	7,400	-	(7,400)	-100.00%
Training and Travel	17,000	15,100	(1,900)	-11.18%
Fees and Services	18,350	6,500	(11,850)	-64.58%
Rent and Utilities	186,375	36,100	(150,275)	-80.63%
<b>TOTAL BUDGET</b>	<b>2,710,985</b>	<b>2,628,600</b>	<b>(82,385)</b>	<b>-3.04%</b>

Community Housing & Development <i>Housing Providers</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Provincial Housing Providers	4,900,000	5,050,000	150,000	3.06%
Federal Housing Providers - RS	170,000	143,600	(26,400)	-15.53%
Urban Native Housing	363,482	345,500	(17,982)	-4.95%
<b>TOTAL BUDGET</b>	<b>5,433,482</b>	<b>5,539,100</b>	<b>105,618</b>	<b>1.94%</b>

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Community Housing & Development Fully Funded Programs (100%)	Approved 2023	Approved 2024	Variance \$	Variance %
Homelessness Prevention Program (HPP)	1,841,100	5,102,300	3,261,200	177.13%
Reaching Home	779,636	779,636	-	0.00%
COCHI	1,153,795	1,178,800	25,005	2.17%
OPHI	407,050	391,400	(15,650)	-3.84%
Safe Voluntary Isolation Sites	105,613	-	(105,613)	-100.00%
<b>TOTAL BUDGET</b>	<b>4,287,194</b>	<b>7,452,136</b>	<b>3,164,942</b>	<b>73.82%</b>

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Early Years Services	Approved 2023	Approved 2024	Variance \$	Variance %
Direct Administration	1,395,419	1,305,600	(89,819)	-6.44%
Internal Support Services	410,307	525,600	115,293	28.10%
Less: Fully Funded Administration	(939,989)	(964,381)	(24,392)	2.59%
Core Programming	7,235,402	7,235,402	-	0.00%
Fully Funded Programs (100%)	12,968,174	12,532,683	(435,491)	-3.36%
<b>Total Expenditures</b>	<b>21,069,313</b>	<b>20,634,904</b>	<b>(434,409)</b>	<b>-2.06%</b>
MEDU - Core Programming	6,890,363	6,890,363	-	0.00%
MEDU - Fully Funded Programs (100%)	12,968,174	12,532,683	(435,491)	-3.36%
<b>Total Revenue</b>	<b>19,858,537</b>	<b>19,423,046</b>	<b>(435,491)</b>	<b>-2.19%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>1,210,776</b>	<b>1,211,858</b>	<b>1,082</b>	<b>0.09%</b>

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Early Years Services <i>Direct Administration</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Salaries and Benefits	1,152,100	1,220,100	68,000	5.90%
Operating Expenses				
Office Expenses	83,894	20,000	(63,894)	-76.16%
Advertising and Public Relations	24,100	10,000	(14,100)	-58.51%
Training and Travel	25,000	30,000	5,000	20.00%
Fees and Services	43,700	25,500	(18,200)	-41.65%
Rent and Utilities	66,625	-	(66,625)	-100.00%
<b>TOTAL BUDGET</b>	<b>1,395,419</b>	<b>1,305,600</b>	<b>(89,819)</b>	<b>-6.44%</b>

Early Years Services <i>Core Programming</i>	Approved 2023	Approved 2024	Variance \$	Variance %
General Operating	3,283,043	3,260,893	(22,150)	-0.67%
Expansion Planning	1,019,839	1,019,839	-	0.00%
Pay Equity	101,169	101,169	-	0.00%
Special Needs Resourcing	532,651	532,651	-	0.00%
Licensed Home Child Care	165,600	165,600	-	0.00%
Fee Subsidy	1,900,000	1,900,000	-	0.00%
Administration	233,100	255,250	22,150	9.50%
<b>TOTAL BUDGET</b>	<b>7,235,402</b>	<b>7,235,402</b>	<b>-</b>	<b>0.00%</b>

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Early Years Services <i>Fully Funded Programs (100%)</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Wage Enhancement	889,797	889,797	-	0.00%
ELCC	755,679	755,679	-	0.00%
EarlyON	1,790,269	1,790,269	-	0.00%
Journey Together	1,905,646	1,905,646	-	0.00%
Childcare and EY Workforce	159,297	-	(159,297)	-100.00%
CWELC	7,467,486	7,191,292	(276,194)	-3.70%
<b>TOTAL BUDGET</b>	<b>12,968,174</b>	<b>12,532,683</b>	<b>(435,491)</b>	<b>-3.36%</b>

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Direct Delivery of Childcare	Approved 2023	Approved 2024	Variance \$	Variance %
Salaries and Benefits	1,059,500	1,027,959	(31,541)	-2.98%
Operating Expenses				
Prince Charles	75,799	80,510	4,711	6.22%
St. Paul	21,000	8,373	(12,627)	-60.13%
<b>Total Expenditures</b>	<b>1,156,299</b>	<b>1,116,842</b>	<b>(39,457)</b>	<b>-3.41%</b>
MEDU - Provincial Funding	331,114	409,638	78,524	23.72%
Parent Fees	825,185	707,204	(117,981)	-14.30%
<b>Total Revenue</b>	<b>1,156,299</b>	<b>1,116,842</b>	<b>(39,457)</b>	<b>-3.41%</b>
<b>TOTAL MUNICIPAL LEVY</b>	-	-	-	<b>0.00%</b>

Direct Delivery of Childcare			
<i>Operatings - Costs - by Location</i>	Prince Charles	St. Paul	Total
Supplies and Equipmente	5,000	1,000	6,000
Food	45,000	5,000	50,000
Rent and Leases	13,560	-	13,560
Insurance	3,800	-	3,800
Purchased Services	3,750	300	4,050
Repairs and Maintenance	2,000	1,000	3,000
Training and Meetings	7,400	1,073	8,473
<b>TOTAL BUDGET</b>	<b>80,510</b>	<b>8,373</b>	<b>88,883</b>

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Paramedic Services - Land Ambulance	Approved 2023	Approved 2024	Variance \$	Variance %
Direct Administration	9,932,641	10,501,850	569,209	5.73%
Internal Support Services	448,774	574,900	126,126	28.10%
Less: Salaries/Benefits allocation to GRFN	(236,600)	(256,120)	(19,520)	8.25%
Less: Salaries/Benefits allocation to CPLTC	(118,300)	(128,060)	(9,760)	8.25%
Capital Items	657,715	626,800	(30,915)	-4.70%
<b>Total Expenditures</b>	<b>10,684,230</b>	<b>11,319,370</b>	<b>635,140</b>	<b>5.94%</b>
MOHLTC - 50/50	4,743,563	4,935,000	191,437	4.04%
Reserve Utilization	464,576	634,600	170,024	36.60%
<b>Total Revenue</b>	<b>5,208,139</b>	<b>5,569,600</b>	<b>361,461</b>	<b>6.94%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>5,476,091</b>	<b>5,749,770</b>	<b>273,679</b>	<b>5.00%</b>

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Paramedic Services - Land Ambulance <i>Direct Administration</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Salaries and Benefits	8,650,965	8,972,200	321,235	3.71%
<b>Operating Expenses</b>				
Travel and Training	25,000	31,600	6,600	26.40%
Vehicle	150,000	188,700	38,700	25.80%
Utilities and Fuel	141,426	154,900	13,474	9.53%
Materials and Supplies	312,250	406,550	94,300	30.20%
Maintenance and Repairs	124,000	130,000	6,000	4.84%
Rent and Leases	476,000	503,400	27,400	5.76%
Purchased and Contracted Services	53,000	114,500	61,500	116.04%
<b>TOTAL BUDGET</b>	<b>9,932,641</b>	<b>10,501,850</b>	<b>569,209</b>	<b>5.73%</b>



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Paramedic Services - Land Ambulance <i>Capital Items</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Ambulance	529,152	296,200	(232,952)	-44.02%
ERV - Vehicle	-	138,400	138,400	100.00%
Stretchers	128,563	48,800	(79,763)	-62.04%
Defibrillator - Zoll X-Series	-	77,300	77,300	100.00%
Lucas	-	66,100	66,100	100.00%
<b>TOTAL BUDGET</b>	<b>657,715</b>	<b>626,800</b>	<b>(30,915)</b>	<b>-4.70%</b>

Paramedic Services - Land Ambulance <i>Reserve Utilization</i>	Approved 2023	Approved 2024	Variance \$	Variance %
Ambulance	264,576	296,200	31,624	11.95%
ERV - Vehicle	-	138,400	138,400	100.00%
New Base	200,000	200,000	-	0.00%
<b>TOTAL BUDGET</b>	<b>464,576</b>	<b>634,600</b>	<b>170,024</b>	<b>36.60%</b>

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)  
2024 CONSOLIDATED BUDGET

Paramedic Services - GRFN	Approved 2023	Approved 2024	Variance \$	Variance %
Direct Administration	1,430,861	1,488,128	57,267	4.00%
Internal Support Services	128,221	164,300	36,079	28.14%
Add: Salaries/Benefits allocation to Land	236,600	256,120	19,520	8.25%
Capital Items	-	-	-	0.00%
<b>Total Expenditures</b>	<b>1,795,682</b>	<b>1,908,548</b>	<b>112,866</b>	<b>6.29%</b>
MOHLTC - 100%	1,725,083	1,908,548	183,465	10.64%
Reserve Utilization	-	-	-	0.00%
<b>Total Revenue</b>	<b>1,725,083</b>	<b>1,908,548</b>	<b>183,465</b>	<b>10.64%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>70,599</b>	<b>-</b>	<b>(70,599)</b>	<b>-100.00%</b>

Paramedic Services - GRFN	Approved 2023	Approved 2024	Variance \$	Variance %
<i>Direct Administration</i>				
Salaries and Benefits	1,232,133	1,267,500	35,367	2.87%
Operating Expenses				
Travel and Training	6,600	6,300	(300)	-4.55%
Vehicle	27,400	27,400	-	0.00%
Utilities and Fuel	34,428	34,428	-	0.00%
Materials and Supplies	55,050	66,880	11,830	21.49%
Maintenance and Repairs	33,200	38,260	5,060	15.24%
Rent and Leases	30,000	35,000	5,000	16.67%
Purchased and Contracted Services	12,050	12,360	310	2.57%
<b>TOTAL BUDGET</b>	<b>1,430,861</b>	<b>1,488,128</b>	<b>57,267</b>	<b>4.00%</b>

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)  
2024 CONSOLIDATED BUDGET

Paramedic Services - CP	Approved 2023	Approved 2024	Variance \$	Variance %
Direct Administration	1,446,921	1,455,840	8,919	0.62%
Internal Support Services	69,529	82,100	12,571	18.08%
Add: Salaries/Benefits allocation from Land	118,300	128,060	9,760	8.25%
Capital Items	-	-	-	0.00%
<b>Total Expenditures</b>	<b>1,634,750</b>	<b>1,666,000</b>	<b>31,250</b>	<b>1.91%</b>
MOHLTC - 50/50	1,634,750	1,666,000	31,250	1.91%
Reserve Utilization	-	-	-	0.00%
<b>Total Revenue</b>	<b>1,634,750</b>	<b>1,666,000</b>	<b>31,250</b>	<b>1.91%</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

DISTRICT OF SOCIAL SERVICES ADMINISTRATION BOARD (DSSMSSAB)  
2024 CONSOLIDATED BUDGET

Paramedic Services - CP <i>Direct Administration</i>	CPLTC 2024	HISH 2024	ALC 2024	Total 2024
Salaries and Benefits	751,724	318,417	177,836	1,247,977
Operating Expenses				
Travel and Training	8,000	3,000	3,250	14,250
Vehicle	-	9,700	9,700	19,400
Utilities and Fuel	20,000	-	-	20,000
Materials and Supplies	14,500	5,000	5,420	24,920
Maintenance and Repairs	10,000	4,000	4,000	18,000
Rent and Leases	16,740	6,975	4,185	27,900
Purchased and Contracted Services	52,900	16,393	14,100	83,393
Internal Support Services	49,300	20,500	12,300	82,100
Add: Salaries/Benefits allocation from Land	76,836	32,015	19,209	128,060
Capital Items	-	-	-	-
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>416,000</b>	<b>250,000</b>	<b>1,666,000</b>
MOHLTC	1,000,000			1,000,000
Ontario Health - HISH		416,000		416,000
Sault Area Hospital - ALC			250,000	250,000
<b>Total Revenue</b>	<b>1,000,000</b>	<b>416,000</b>	<b>250,000</b>	<b>1,666,000</b>
<b>Net Costs</b>	-	-	-	-