



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:** 0103_fbi_2019.xlsm

Website:

Phone Number:

Mailing Address:

[Email the UFB if not using Outlook](#)

Municipality: **State:** **Zip:**

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Andrew		Simpson	12/31/2022	asimpinc@aol.com

Chief Administrative Officer

James	C	Bennett		jbennet@brigantinebeachnj.com
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Chief Financial Officer

Roxanne	B	Tosto		rtosto@brigantinebeachnj.com
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Municipal Clerk

Lynn		Sweeney		lsweeney@brigantinebeachnj.com
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Registered Municipal Accountant

Leon	P	Costello		lcostello@ford-scott.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Vince		Sera	12/31/2022	vsera@brigantinebeachnj.com
Michael		Riordan	12/31/2022	mriordan@brigantinebeachnj.com
Karen		Bew	12/31/2020	kbew@brigantinebeachnj.com
Paul		Lettieri	12/31/2019	plettieri@brigantinebeachnj.com
Dennis		Haney	12/31/2020	ghaney@brigantinebeachnj.com
Richard		DeLucry	12/31/2020	rdelucry@brigantinebeachnj.com

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<u>2018 Calendar Year Property Tax Levies - ALL entities levying property taxes</u>					<u>Current Year 2019 Budget</u>		
	<u>Calendar Year</u>	<u>Calendar Year</u>	<u>% of</u>	<u>Avg Residential</u>	<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>			
Municipal Purpose Tax	0.693	\$22,629,322.50	39.89%	\$0.00	Municipal Purpose Tax	ACTUAL	\$22,308,574.43
Municipal Library			#VALUE!	\$0.00	Municipal Library		
Municipal Open Space			#VALUE!	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.487	\$15,888,114.00	28.01%	\$0.00	Local School District	ESTIMATED	\$15,985,843.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.501	\$16,357,716.07	28.84%	\$0.00	County Purposes	ESTIMATED	\$16,700,000.00
County Library	0.033	\$1,095,013.13	1.93%	\$0.00	County Library	ESTIMATED	\$1,200,000.00
County Board of Health	0.022	\$713,947.93	1.26%	\$0.00	County Board of Health	ESTIMATED	\$800,000.00
County Open Space	0.001	\$43,322.65	0.08%	\$0.00	County Open Space	ESTIMATED	\$100,000.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		.
Total (Calendar Year 2018 Budget)	1.737	\$56,727,436.28	#VALUE!	\$0.00	Total ESTIMATED amount to be raised by taxes		\$57,094,417.43
Total Taxable Valuation as of October 1, 2018		<u>\$3,296,137,900.00</u>			Revenue Anticipated, Excluding Tax Levy		7,487,998.21
(To be used to calculate the current year tax rate)					Budget Appropriations, before Reserve for Uncollected Taxes		28,367,129.60
Current Year Average Residential Assessment		<u>\$367,900.00</u>			Total Non-Municipal Tax Levy		\$34,785,843.00
<u>Prior Year to Current Year Comparison</u>					Amount to be Raised by Taxes - Before RUT		\$55,664,974.39
<u>Comparison - Municipal Purposes Tax Rate</u>					Reserve for Uncollected Taxes (RUT)		\$1,427,307.04
	Prior Year	Current Year	% Change (+/-)		Total Amount to be Raised by Taxes		\$57,092,281.43
	0.693	0.676	-2.41%				
<u>Comparison - Municipal Purposes Tax Levy</u>					% of Tax Collections used to Calculate RUT		<u>97.50%</u>
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	If % used exceeds the actual collection % then reference the statutory exception used		
	\$22,629,322.50	\$22,308,574.43	-1.42%	(\$320,748.07)			
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>					Tax Collections - ACTUAL as of Prior Year		
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	Total Tax Revenue, Collections CY 2018		56,431,351.63
	\$0.00	\$2,488.11	#DIV/0!	\$2,488.11	Total Tax Levy, CY 2018		57,103,427.71
					% of Taxes Collected, CY 2018		<u>98.82%</u>
					Delinquent Taxes - December 31, 2018		<u>\$493,469.07</u>

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water & Sewer Utility	Golf Utility	Utility	Utility	Utility	Utility
08	Surplus	-1.83%	(\$57,000.00)	\$3,107,000.00	\$3,050,000.00	\$2,850,000.00		\$200,000.00					
08	Local Revenue	-2.38%	(\$224,198.69)	\$9,409,148.69	\$9,184,950.00	\$2,518,000.00		\$5,894,000.00	\$772,950.00				
09	State Aid (without offsetting appropriation)	-0.50%	(\$4,271.00)	\$845,849.00	\$841,578.00	\$841,578.00							
08	Uniform Construction Code Fees	-12.70%	(\$59,660.00)	\$469,660.00	\$410,000.00	\$410,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	-13.17%	(\$46,490.00)	\$352,990.00	\$306,500.00	\$306,500.00							
10	Public and Private Revenue	-87.11%	(\$320,249.07)	\$367,629.47	\$47,380.40	\$47,380.40							
08	Other Special Items	-70.31%	(\$223,585.10)	\$317,988.91	\$94,403.81	\$94,403.81							
15	Receipts from Delinquent Taxes	0.82%	\$3,414.95	\$414,585.05	\$418,000.00	\$418,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-5.67%	(\$1,342,152.17)	\$23,650,671.83	\$22,308,519.66	\$22,308,519.66	\$0.00						
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00	\$0.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00	\$0.00							
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00	\$0.00							
08	Deficit General Budget	-87.22%	(\$320,743.62)	\$367,743.62	\$47,000.00	\$0.00			\$47,000.00				
	Total	-6.60%	(\$2,594,934.70)	\$39,303,266.57	\$36,708,331.87	\$29,794,381.87	\$0.00	\$6,094,000.00	\$819,950.00	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Water & Sewer Utility	Golf Utility	Utility	Utility	Utility	Utility
20	19.00	11.00	2.46%	\$147,130.00	\$5,976,625.00	\$6,123,755.00	\$1,614,055.00	\$15,000.00		\$4,494,700.00					
21		1.00	-2.96%	(\$1,600.00)	\$54,100.00	\$52,500.00	\$52,500.00								
22	4.00	5.00	-3.19%	(\$11,800.00)	\$369,800.00	\$358,000.00	\$358,000.00								
23			-2.07%	(\$60,231.00)	\$2,909,500.00	\$2,849,269.00	\$2,849,269.00								
25	82.00	29.00	0.83%	\$72,005.56	\$8,630,688.40	\$8,702,693.96	\$8,669,100.00	\$33,593.96							
26	26.00	5.00	0.46%	\$16,871.37	\$3,655,525.07	\$3,672,396.44	\$3,658,610.00	\$13,786.44							
27			-52.44%	(\$20,399.00)	\$38,899.00	\$18,500.00	\$18,500.00								
28	3.00	142.00	3.65%	\$50,100.00	\$1,373,625.00	\$1,423,725.00	\$1,423,725.00								
29			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
30			-20.06%	(\$172,000.00)	\$857,500.00	\$685,500.00	\$685,500.00								
31			-0.82%	(\$6,000.00)	\$732,000.00	\$726,000.00	\$726,000.00								
32			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
35			0.00%	\$0.00	\$500.00	\$500.00	\$500.00								
36			11.10%	\$351,601.20	\$3,167,249.00	\$3,518,850.20	\$3,302,650.20			\$216,200.00					
37			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42			1.49%	\$11,592.53	\$778,407.47	\$790,000.00	\$790,000.00				\$790,000.00				
43	2.00	1.00	5.43%	\$8,500.00	\$156,500.00	\$165,000.00	\$165,000.00								
44			-22.80%	(\$147,672.00)	\$647,672.00	\$500,000.00	\$500,000.00								
45			-13.29%	(\$691,962.00)	\$5,208,460.00	\$4,516,498.00	\$3,104,398.00			\$1,383,100.00	\$29,000.00				
46			-90.39%	(\$647,952.20)	\$716,844.20	\$68,892.00	\$67,942.00				\$950.00				
48			-3.91%	(\$45,101.00)	\$1,154,101.00	\$1,109,000.00	\$1,109,000.00								
50			-0.56%	(\$8,073.47)	\$1,435,325.74	\$1,427,252.27	\$1,427,252.27								
55			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
Total	136.00	194.00	-3.05%	(\$1,154,990.01)	\$37,863,321.88	\$36,708,331.87	\$29,732,001.47	\$62,380.40	\$0.00	\$6,094,000.00	\$819,950.00	\$0.00	\$0.00	\$0.00	\$0.00

**USER FRIENDLY BUDGET SECTION
STRUCTURAL BUDGET IMBALANCES**

	<i>Revenues at Risk</i>	<i>Non-recurring appropriation reductions</i>	<i>Future Year Appropriation Increases</i>	<i>Structural Imbalance Offsets</i>	<p align="center">Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.</p>	Amount	Comment/Explanation
X					Fund Balance	\$2,850,000.00	Use of Fund Balance is based upon the available balance and the long term budgeting process that the City has in place to reasonably expect that surplus will be regenerated in conjunction with other budget factors that anticipate the need to use less in the future.
X					Interest on Investment	\$185,000.00	Dependant on interest rate fluctuations
X					Reserve to Pay Bonds and Notes	\$74,403.81	Depends upon balance and additional future premiums on sale of debt.
X					State Aid	\$843,714.00	State Dependant
X					Cable Franchise	\$73,000.00	Depemndant upon cable customer agreements.
	X				Deferred Charges for Future Taxation	\$50,000.00	Clean up outstndng balance ffrom Improvement Authorizations not intended to finance LT.
			X		Golf Utility Deficit	\$47,000.00	If the golf Course runs in a deficit the current funds the necessary operating funds. This is mostly due to debt payments for notes. Revenue is waether dependant.
X					Revenues have been reasonably been estimated.		
					No One Time revenues anticipated in this budget		

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

<u>Property Tax Assessments - Taxable Properties (October 1, 2018 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2018 Value)</u>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	215	\$49,424,500.00	1.50%	15A Public Schools	2	\$32,868,700.00	15.44%
2 Residential	8,594	\$3,162,012,600.00	95.93%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property	426	\$160,668,400.00	75.48%
4A Commercial	114	\$81,981,800.00	2.49%	15D Church and Charities	5	\$5,638,500.00	2.65%
4B Industrial			0.00%	15E Cemeteries & Graveyards			0.00%
4C Apartments	5	\$2,719,000.00	0.08%	15F Other Exempt	28	\$13,686,400.00	6.43%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	8,928	\$3,296,137,900.00	100.00%	Total	461	\$212,862,000.00	100.00%
Average Ratio (%), Assessed to True Value				99.20%			
Equalized Valuation, Taxable Properties				\$3,322,719,657.26			
Total # of property tax appeals filed in 2018				County Tax Board 212.00			
				State Tax Court 10.00			
Number of 2018 County Tax Board decisions appealed to Tax Court				1.00			
Number of pending property tax appeals in State Tax Court				6.00			
Amount paid out by municipality for tax appeals in 2018				\$115,850.31			
				Percentage of Exempt vs. Non-Exempt Properties 6.46%			

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</u>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2018 Total Tax Rate
G Commercial/Industrial Exemption	Not Applicable			
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

**USER FRIENDLY BUDGET SECTION
BUDGETED PERSONNEL COSTS**

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		7.00	72,320.00	\$64,500.00	\$0.00	\$3,000.00		\$4,820.00
Supervisory Staff (Department Heads & Managers)	12.00	1.00	1,661,714.54	\$1,153,437.00	\$84,116.68	\$133,749.25	\$204,932.00	\$85,479.61
Police Officers (Including Superior Officers)	34.00		5,349,114.82	\$3,131,285.25	\$603,714.75	\$928,843.00	\$427,290.00	\$257,981.82
Fire Fighters (Including Superior Officers)	35.00		5,766,499.86	\$3,147,266.58	\$846,292.42	\$911,933.00	\$585,167.00	\$275,840.86
All Other Union Employees not listed above	50.00	103.00	5,730,909.06	\$3,768,250.92	\$338,274.00	\$362,334.56	\$978,406.00	\$283,643.58
All Other Non-Union Employees not listed above	5.00	83.00	1,053,767.93	\$819,185.40	\$9,437.00	\$96,990.39	\$70,921.00	\$57,234.14
Totals	136.00	194.00	19,634,326.21	\$12,083,925.15	\$1,881,834.85	\$2,436,850.20	\$2,266,716.00	\$965,000.01

Is the Local Government required to comply with NJSA 11A **(Civil Service)**? - YES or NO

NO

Note - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	37.00	14,833.32	\$548,832.84	35.00	\$14,365.32	\$502,786.20
Parent & Child	9.00	21,970.80	\$197,737.20	8.00	\$22,747.20	\$181,977.60
Employee & Spouse (or Partner)	16.00	29,690.88	\$475,054.08	16.00	\$28,754.88	\$460,078.08
Family	44.00	37,101.60	\$1,632,470.40	48.00	\$35,937.60	\$1,725,004.80
Employee Cost Sharing Contribution (enter as negative -)			(\$699,253.16)			(\$703,112.27)
Subtotal	106.00		\$2,154,841.36	107.00		\$2,166,734.41
<u>Elected Officials - Health Benefits - Annual Cost</u>						
Single Coverage		14,833.32	\$0.00		\$14,365.32	\$0.00
Parent & Child		21,970.80	\$0.00		\$22,747.20	\$0.00
Employee & Spouse (or Partner)		29,690.88	\$0.00		\$28,754.88	\$0.00
Family	1	37,101.60	\$37,101.60	1	\$35,937.60	\$35,937.60
Employee Cost Sharing Contribution (enter as negative -)			(\$37,101.60)			(\$35,937.60)
Subtotal	1.00		\$0.00	1.00		\$0.00
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	1	14,833.32	\$14,833.32	1	\$14,365.32	\$14,365.32
Parent & Child		21,970.80	\$0.00		\$22,747.20	\$0.00
Employee & Spouse (or Partner)	1	29,690.88	\$29,690.88	1	\$28,754.88	\$28,754.88
Family		37,101.60	\$0.00		\$35,937.60	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$44,524.20)			(\$43,120.20)
Subtotal	2.00		\$0.00	2.00		\$0.00
GRAND TOTAL	109.00		\$2,154,841.36	110.00		\$2,166,734.41

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)?

No

Is prescription drug coverage provided by the SHBP (Yes or No)?

No

**USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY**

Legal basis for benefit
(check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
CALCULATION IS IN HOURS					
Chief of Fire	3709.00	\$167,072.00			x
Chief of Police	1658.25	\$116,790.55			x
Public Works Director	3155.75	\$185,368.76		x	
Tax Assessor	2751.25	\$127,217.80		x	
Court Director	66.00	\$12,156.54		x	
Construction Official	1088.25	\$53,672.49		x	
City Manager	0.00	\$0.00			
City Clerk	747.25	\$32,094.39		x	
Tax Collector	163.75	\$7,168.98		x	
CFO	685.00	\$42,339.85			x
White Collar Association	5857.38	\$147,221.64	x		
Teamsters Local Union 331	6483.88	\$197,181.56	x		
PBA Local 204	26783.64	\$1,295,812.24	x		
IAF Local 2657/Fire Officers	52481.50	\$2,021,712.75	x		
Communications Officers Union	2200.72	\$68,869.85	x		
All Others	10618.25	\$455,999.79		x	
Totals	118449.87	\$4,930,679.19			
Total Funds Reserved as of end of 2018		\$1,317,669.38			
Total Funds Appropriated in 2019		\$450,000.00			

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

			Current Year	2020	2021	All Additional Future
Gross Debt	Deductions	Net Debt	Budget	Budget	Budget	Years' Budgets
Local School Debt	\$4,166,000.00	\$4,166,000.00	\$0.00			
Regional School Debt			\$0.00			
Utility Fund Debt						
Water & Sewer	\$10,487,990.81	\$10,487,990.81	\$0.00			
Golf	\$661,950.00		\$661,950.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
<u>Municipal Purposes</u>						
Debt Authorized	\$13,010,942.00		\$13,010,942.00			
Notes Outstanding			\$0.00			
Bonds Outstanding	\$17,040,000.00		\$17,040,000.00			
Loans and Other Debt	\$290,845.55		\$290,845.55			
Total (Current Year)	\$45,657,728.36	\$14,653,990.81	\$31,003,737.55			
Population (2010 census)	<u>9,450</u>					
Per Capita Gross Debt	<u>\$4,831.51</u>					
Per Capita Net Debt	<u>\$3,280.82</u>					
3 Yr. Average Property Valuation		<u>\$3,288,198,885.67</u>				
Net Debt as % of 3 Year Avg Property Valuation		<u>0.94%</u>				
Utility Fund - Principal			\$1,121,088.29	\$802,854.23	\$742,854.23	\$5,397,027.06
Utility Fund - Interest			\$214,267.50	\$184,787.50	\$163,687.50	\$689,887.50
Bond Anticipation Notes - Principal			\$1,727,000.00			
Bond Anticipation Notes - Interest			\$0.00			
Bonds - Principal			\$3,070,000.00	\$2,460,000.00	\$2,520,000.00	\$12,090,000.00
Bonds - Interest			\$590,087.50	\$498,187.50	\$413,387.50	\$1,125,212.50
Loans & Other Debt - Principal			\$31,661.17	\$32,297.56	\$32,946.74	\$193,407.67
Loans & Other Debt - Interest			\$5,648.75	\$5,012.36	\$4,363.18	\$11,796.89
Total			\$6,759,753.21	\$3,983,139.15	\$3,877,239.15	\$19,507,331.62
Total Principal			\$5,949,749.46	\$3,295,151.79	\$3,295,800.97	\$17,680,434.73
Total Interest			\$810,003.75	\$687,987.36	\$581,438.18	\$1,826,896.89
% of Total Current Year Budget			<u>18.41%</u>			
Description	Debt Not Listed Above					
Total Guarantees - Governmental	Not Applicable					
Total Guarantees - Other						
Total Capital/Equipment Leases						
Total Other						
<u>Bond Rating</u>	<u>Moody's</u>	<u>Standard & Poors</u>	<u>Fitch</u>			
Rating		AA/Stable				
Year of Last Rating						
Mark "X" if Municipality has no bond rating						

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Atlantic County Improvement Authority	Management of Municipal Golf Course		1/1/2019	12/31/2019	\$778,407.47
Receiving	Galloway Township	Share QPA		1/1/2019	12/31/2019	\$24,000.00
Providing	Brigantine Board of Ed	Grass Cutting/Snow Removal	No money is exchanged, in exchange for for City Hall and Public Safety Building.			\$0.00
Receiving	Brigantine Board of Ed	Janitorial Services	See above.			\$0.00
Providing	Brigantine Board of Ed	School Resource Officer	Contract Established in Sept 2018. This represents a six month allocation Could be extended during 2019.	9/1/2018	6/30/2019	\$24,000.00

