

Girton Parish Council

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The Pavilion
Girton Recreation Ground
Cambridge Road, Girton
Cambridge CB3 0FH

Minutes of the Meeting of the Sport and Recreation Committee held on Wednesday 5th September 2012 at Orchard Close Community Centre following the meeting with Users.

Present: Cllrs Simpson(Chairman), Godby, Noble,Williams; L Miller and C. Wilson (co-opted committee members) Minutes: L Miller

12/15 Election of Committee Chairman and welcome: Cllr Godby prop Cllr Noble sec, unanimous

12/16 To agree to abide by Standing Orders:

12/17 Apologies for absence: Cllrs de Lacey, Bromwich, Thorrold, Westley, S Cumming (Parish Clerk) G.Clare (co-opted committee member), Tim Shuker-Yates representing Girton Youth Club It was noted that a Get Well Card had been signed by Parish Councillors wishing him well after his recent stay in hospital.

12/18 Members' declaration of interest for items on the agenda: There were none

12/19 Open session for members of the public: No members of the public attended

12/20 Open session on agenda items and matters of mutual interest:

1. Presentation : Girton Skate Park Project: Tim Shuker-Yates was due to speak at this item but unfortunately could not attend due to illness.

2. Presentation: 2013 Girton Feast: Cllr Noble said that there would be an official hand over meeting on the 10th September 2012 from the old committee to the new committee and her presentation will now take place at the next Sport and Rec meeting to be held in October 2012.

12/21 That the Minutes of the Sports and Recreation Committee Meeting held on 26th April 2012 be approved:

Cllr Godby prop, Cllr Noble sec, Cllr Simpson signed.

12/22 Matters arising from minutes (for information only):

1. 12/14/1 Picnic Tables. Approved by the Council. Awaiting contractor to confirm confirmation dates.

2. 12/14.3 The Pavilion chairs are due to be delivered in the week commencing 3rd September 2012. Now received and in use.

12/23 Business items requiring a decision by the Committee:

1. To receive nominations and appoint committee vice-chair: Cllr Noble nominated Cllr Williams, prop by Cllr Godby sec by Cllr Simpson unanimous

2. To receive quotations for the supply and refit of replacement net to the Wicksteed Ravine Bridge and to make a recommendation to the full Council (Appendix A): Only one quotation had been received at this stage and it was decided to postpone the matter for discussion at the full Parish Council Meeting on the 19th September 2012.

3. To approve the Users' fees increase for 2013-2014 and accordingly to accept the revised schedule of fees (Appendix B): Cllr Simpson proposed raising the Users Fees by 2.8% based on May CPI.. Tennis Club Fees will be discussed

at a further meeting Cllr Noble sec, unanimous.

4. To approve the heads in the draft version of the budget for 2013-2014 (to be tabled) Cllr Simpson requested that the Principal Finance Officer attend the Sport and Rec October meeting and asked that Councillors' familiarise themselves with the schedule and fees and other finance reports.

5. To consider improving the levels of lighting in the pavilion (see correspondence item 12/25.1 and Appendix C) Cllr Simpson proposed to replace the lights with the original bulbs. Cllr Noble sec, unanimous

6. To note the Committee's response to the Queen Elizabeth 11 Fields Challenge 'Fields in Trust' project (to be circulated). Cllr Williams will investigate the benefits of this and will report back to Councillors at the Sport & Rec October meeting.

7. To consider an approach to monitoring contractor execution of works and division of responsibility between the Environment Committee and Sports and Recreation Committee. This matter was deferred to the next Parish Council Meeting.

8. To approve the next two meeting dates to be Wednesday 3rd October (budget planning) and Wednesday 5th December 2012.

Cllr Simpson prop, Cllr Noble sec unanimous

12/24 To receive reports:

1. Health & Safety and post-Rospa inspection repairs : Appendix A

2. Sports Grounds: C. Wilson (Groundsman) reported that it has been a good year and first hand dealings with Girton Cricket Club have been invaluable. Fertiliser and seed have been purchased for the renovation of the square and football pitches.

3. Administration and bookings. Appendix B

4. Finance Report to 31st August 2012 (to be circulated) Appendix C

12/25 Correspondence:

1. 9th July 2012: Query about lighting in the Pavilion:
into existing lights.

2. 17th July 2012: Public Health : Cambridgeshire Health and Wellbeing Strategy and Consultation.

The Meeting ended at 9 p.m.

Bookings Administrators Report

Sport and Recreation Meeting with Users

Wednesday 5th September 2012

Pavilion Hall

Bookings for the hall continue to be very good with every day and evening being used. The problem with the underfloor heating was resolved and Users appreciate using the hall in the cold winter months. Girton Youth Club have enjoyed using the premises in the school holidays.

MUGA

The MUGA continues to be used by many organisations. Girton Colts Football Club are the main Users in the winter months for their training sessions which will start again towards the end of September when the darker evenings draw in. Girton Glebe School have been regular users for both Hockey and Football lunchtime sessions. The Tennis Club have also been using the facility during the summer months on their 2 club nights.

Cricket

Due to the amount of rainfall this summer the cricket club had a few matches cancelled but as the weather improved matches were able to be played. The club held a Family Day on Sunday 2nd September. The cricket practice nets were installed in July.

Tennis Courts

Girton Glebe School and the Cambridge Academy of English both enjoy using the courts as well as Girton Tennis Club members. They were sprayed this year to remove the moss.

Football

The football season started in August with some friendly games being played. Both Girton United and Girton Eagles have started their league matches and Girton Colts have games booked as from this Sunday(9th September 2012). We also welcome back Histon Football Club for their training sessions on the 10 acre field. Thanks should be given to our Groundsman Chris Wilson for the hard work he does in looking after the Recreation Ground.

Linda Miller

5th September 2012

ROSPA Report 2012 Summary – Recommendations

Item in report	ROSPA Rating	GC Recommendations & Time Scale		GC Rating
Goal posts - support bar needs welding to base plate	Low	Welding required	Completed	Very low
Goal posts – paintwork in poor condition	Low	This is cosmetic and has no bearing on safety of goal posts	Groundsman will repaint using lead free paint as part of an on-going programme of maintenance	Very low
Beam Lift – Trim Trail Entrapment	Low	ROSPA recommend modification to EN standard. There is no EN standard for this equipment other than preservation of the wood. ROSPA have not identified the coming apart of the main beams which has been identified by my weekly checks and is in hand to rectify. Shackles have also been identified as in need of replacement again identified by weekly checks and plans are in place to replace them.	Not urgent but GC has brackets on order – fit within two days of receiving. Shackles will be ordered and when received will be fitted by GC and Groundsman. Outstanding – on-going	Low
Gate climb – Trim Trail Entrapment	Low	This equipment is as per provided by manufacturer and is in a good state of repair ascertained by weekly checks	No action required	Very low
Horizontal ladder – Trim Trail. Entrapment	Low	This equipment is as per provided by manufacturer and is in a good state of repair ascertained by weekly checks	No action required	Very low
Strimming around support posts	Low	Minute amount of damage to two posts identified but not due to strimming	No action required	Very low

Seesaw – Weavers Field. Laminate damage	Low	Investigate turning the seats over. If this cannot be achieved then replace the seats	The seats are robust but the laminate surfaces on them are breaking up. The seats are checked weekly and do not constitute an immediate safety issue. If the seats cannot be turned over then longer term replacement will be required. Decision in two weeks. Seats turned over - complete	Very low
Slide – Weavers Field. Delamination	Low	Already identified by weekly checks and panels and edges are being smoothed as and when required	On-going. Side panels and steps may need replacement in two years	Low
Swing Junior – Weavers Field	Medium	This does not make sense. The worn chain links were identified by my weekly checks and replaced. There is surplus chain hanging down which is not causing any safety issues but will be removed to tidy it up	GC and Groundsman will remove surplus chain. Not urgent when convenient	Low
Fencing – Rec. Distance between seating and fencing	Low	This is a ROSPA recommendation only	No action required	Very low
Junior Multiplay Rec – cap missing and platforms wearing	Low	The cap needs replacing. The platforms are wearing but are safe. They are checked weekly. Will need replacing in two years time	GC will replace cap – not urgent but within 2 months Complete	Low
Rocking Horse Rec - seats have worn smooth	Low	Considering the age of this equipment I would suggest the seats are replaced	Seat swap complete	Very low

Seesaw Rec – Bolt missing – paintwork poor	Low	The bolt hole identified is no longer there as it was dealt with last year!!. The paintwork is poor but is cosmetic and does not have an affect on the safety of the equipment.	No action other than consider painting at some stage	Very low
Slide Rec – Entrapment and low barrier height	Low and very low	This equipment is as per designed, manufactured and supplied to the Parish Council by a competent company. Equipment may not meet current standards but was manufactured prior to a change to the standard.	No action.	Very low
Swing Junior Rec – Chain wear – Trip edges	Low	The chains are checked weekly and the current level of wear is minimal and in line with normal usage. I do not deem the raised edges of the safety surface to be excessive	No action	Very low
Swing Toddler Rec – lack of free space area – chain wear	Low	This equipment does not meet current design standards but never the less is in a robust condition and is as purchased by the Parish Council many years ago. The chains are checked weekly and the current level of wear is minimal and in line with normal usage	No action	Very low
Monster Play System Rec – trip edges	Low	This was not mentioned in last years report yet nothing has been changed since then other than to address the edges that were identified last year. GC will survey during weekly check	Do not perceive any action will be required	Very low

MUGA Rec – surface and fencing	Medium	Interesting that ROSPA indicate that the surface meets the relevant standard. The fencing has already been identified as in need of replacement but could do with tidying up until then	GC and Groundsman to discuss and plan action to repair fencing Outstanding – on-going	Low
MUGA Rec – Gate and fence entrapment	Medium	The gate and fence are as per manufacture and supply to the Parish Council. Any change to the design would place the liability firmly on the Parish Council as opposed to the supplier/manufacturer	No action	Low
<p>Other comments</p> <p>There appears to have been some references to last years report by ROSPA that is misleading to the findings of this year's inspection. The swing chains at Weavers Field are an example of this as is the rocking horse on the main recreation ground. This is by no means a criticism of the ROSPA inspection but is an observation that is worth bearing in mind for future reference and consideration of inspection bodies.</p> <p>My risk ratings are based on the same principles as ROSPA use in its assessments as quoted in section 13 of its report notes.</p>				

Signed: Graham Clare

Date: 7.6.2012 Updated 22.8.2012

	Actual Apr 09-Mar 10	Budget Apr 10-Mar 11	Actual Apr 10-Dec 10	Annual Return 2010/11	Budget Apr 11-Mar 12	Actual Apr11-Nov11	Budget Apr12-Mar13	Uplift
Ordinary Income/Expense								
Income								
Donations	2,033.68	0.00	738.75	6,009.91	0.00	3,177.30		
Recreation Centre								
Combined use of facilities	1,326.50	0.00	882.00	1,001.00	926.10	217.50	375.00	
Cricket Square	1,245.00	0.00	1,200.00	1,200.00	1,260.00	1,683.00	1,700.00	
Football Pitches	4,080.25	0.00	3,230.50	4,066.25	4,200.00	3,044.50	5,100.00	
Hire of furniture	57.50	0.00	48.00	72.00	50.00	50.00	50.00	
MUGA								
Football	5,528.75		4,465.00		5,197.50		5,200.00	
Other					577.50		600.00	
Total MUGA	5,528.75	0.00	4,465.00	5,782.00	5,775.00	3,674.00	5,800.00	
Pavilion Hall								
Parties	271.75	0.00	256.00	308.75	315.00	419.00	700.00	
Pavilion Hall - Other	9,183.50	0.00	7,425.15	10,763.40	10,500.00	7,091.25	10,920.00	
Total Pavilion Hall	9,455.25	0.00	7,681.15	11,072.15	10,815.00	7,510.25	11,620.00	
Tennis Courts								
Club Use	1,612.00	0.00	1,612.00	2,298.00	1,692.60	2,389.00	1,705.00	
Public Use	45.25	0.00	61.75	67.50	50.00	54.75	60.00	
Total Tennis Courts	1,657.25	0.00	1,673.75	2,365.50	1,742.60	2,443.75	1,765.00	
Recreation Centre - Other	200.00	29,000.00	1,159.00	2,429.00	1,000.00	1,612.50		
Total Recreation Centre	23,550.50	29,000.00	20,339.40	27,987.90	25,768.70	20,235.50	26,410.00	
Weavers Field endowment	1,400.00	1,400.00	0.00	1,400.00	1,400.00	0.00	0.00	ended
Transfer from Reserves		2,982.00	0.00		0.00			
Precept	72,910.00	76,821.00	76,821.00	76,821.00	82,953.00	82,953.00	89,131.00	
Reimbursed Expenses		800.00	0.00	600.00	800.00	0.00		
Total Income	99,894.18	111,003.00	97,899.15	112,818.81	110,921.70	106,365.80	115,541.00	
Expense								
Sport and Recreation								
Business Rates				6,000.00	4,000.00	3,962.00	6,000.00	
Recreation Grounds maintenance								
Groundsman wages								
Groundsmans NI		0.00	333.51	496.35	506.37	175.02	450.00	
Groundsman wages - Other		3,500.00	6,665.67	9,365.87	9,000.00	4,877.48	9,500.00	
Total Groundsman wages	0.00	3,500.00	6,999.18	9,862.22	9,506.37	5,052.50	9,950.00	
Grass cutting	5,204.76	5,800.00	4,447.64	6,434.88	4,565.00	2,045.94	4,500.00	
Football pitch maintenance	3,362.73	330.00	490.00	732.03		197.71	500.00	
Hedge work				3,159.32	1,500.00			
Recreation Grounds maintenance - Other	3,411.00	1,500.00	1,645.32			843.75		
Total Recreation Grounds maintenance	11,978.49	11,130.00	13,582.14	20,188.45	15,571.37	8,139.90	14,950.00	
Cricket square maintenance								
Cricket square labour	835.00	1,200.00	890.00		900.00	953.00	900.00	
Cricket square maintenance - Other	120.00			890.00				
Cricket square materials	196.19	600.00	319.21	319.21	350.00	306.38	350.00	
Total Cricket square maintenance	1,151.19	1,800.00	1,209.21	1,209.21	1,250.00	1,259.38	1,250.00	
MUGA maintenance	1,589.18	1,278.00	137.73	137.73	1,500.00	70.00	1,000.00	
MUGA Other (Mar-10 accounts)	516.48							
Play equipment maintenance	2,578.72	1,800.00	33.50	33.50	1,800.00	87.50	1,000.00	

	Actual	Budget	Actual	Annual Return	Budget	Actual	Budget	
	Apr 09-Mar 10	Apr 10-Mar 11	Apr 10-Dec 10	2010/11	Apr 11-Mar 12	Apr11-Nov11	Apr12-Mar13	Uplift
Equipment inspections	315.00	580.00	543.36	609.88	600.00	263.50	600.00	
Building maintenance	2,874.85		1,442.30	2,760.46	2,400.00	649.13	2,700.00	
Carpark Maintenance		850.00			200.00	495.00	500.00	
CCTV	120.00	120.00	120.00	120.00	120.00		120.00	
Fire Contracts					150.00		150.00	
Electrical Contract					250.00			
Water safety Contract					250.00			
Sports equipment	204.52	350.00	777.00	712.02		169.44	200.00	
Equipment repair	175.36	300.00	260.84	341.84	300.00	529.74	400.00	
Pavilion supplies	908.05	1,500.00	836.10	1,041.83	1,000.00	427.59	1,000.00	
Cleaning	5,200.00	5,500.00	3,600.00	5,100.00	5,500.00	3,632.50	5,800.00	
Utilities								
Electricity	6,457.73	6,000.00	3,743.37	2,139.48	3,500.00	1,404.55	3,850.00	
Other (Mar-10 accounts)	887.82							
Water	486.64	450.00	462.14	462.14	600.00	266.97	600.00	
Total Utilities	7,832.19	6,450.00	4,205.51	2,601.62	4,100.00	1,671.52	4,450.00	
Booking Administrator Wages								
Booking Admin N.I.	271.99	0.00	329.89	422.64	442.37	137.93	200.00	
Booking Administrator Wages - Other	8,023.19	8,300.00	6,525.41	8,678.09	8,500.00	5,122.61	8,800.00	
Total Booking Administrator Wages	8,295.18	8,300.00	6,855.30	9,100.73	8,942.37	5,260.54	9,000.00	
Security/Maintenance								
Secy/Maintenance Officer Wages	3,550.68	3,900.00	2,592.83	3,465.23	4,100.00	2,035.60	4,200.00	
Secy/Maintenance Officer NI								
Security/Maintenance - Other		0.00	412.07	406.19		0.00		
Total Security/Maintenance	3,550.68	3,900.00	3,004.90	3,871.42	4,100.00	2,035.60	4,200.00	
Litter picking	705.00	740.00	585.00	735.00	740.00	525.00	780.00	
Tennis Court maintenance		280.00	600.00	600.00	600.00	0.00	600.00	
Tennis Court floodlights		625.00	508.00	508.00	625.00	0.00	625.00	
Contingency		2,000.00	664.74		700.00	0.00		
Total Sport and Recreation	47,994.89	47,503.00	38,965.63	55,671.69	54,698.74	29,178.34	55,325.00	
Weavers Field		0.00	660.54	820.54	850.00	0.00		
Other Income/Expense								
Other Expense								
Wellbrook		0.00	12,904.02			-374.30		1500 from S106
Games surface annual provn		5,000.00	0.00	1,000.00	5,000.00		5,800.00	
Play Equipment provision	2,500.00	2,000.00	0.00	2,000.00	2,000.00		1,500.00	
Pavillion fabric	10,000.00	1,000.00	791.58	5,000.00	8,634.60		7,326.00	
Total Other Expense	12,500.00	8,000.00	13,695.60	8,000.00	15,634.60	-374.30	14,626.00	
Net Other Income	-12,500.00	-8,000.00	-13,695.60	-8,000.00	-15,634.60	374.30	-14,626.00	
Net Income								

GENERAL NOTES

Actual figures given are until the payments made at the Nov parish council meeting. Another 4 months of payments need to be assumed.

Accounting adjustments such as Weavers Field Endowment, transfers to Reserves are made at the end of the financial year.

Uplifts on income are based on the actual % shown on the Finance Reports produced for the Nov meeting

	Actual	Budget	Actual	Annual Return	Budget	Actual	Budget	
	Apr 09-Mar 10	Apr 10-Mar 11	Apr 10-Dec 10	2010/11	Apr 11-Mar 12	Apr11-Nov11	Apr12-Mar13	Uplift

NOTES ON SPECIFIC ITEMS

Weavers Field endowment finished 2011/12
Litter picking on Rec £15 per week

Weavers Field costs include litter picking which is only occasionally invoiced and play equipment costs. Grass cutting is not invoiced seperately but included in Open Spaces. Paid by endowment which is coming to end.

We equipment and MUGA. Are existing reserves therefore sufficient?

No figures in at present for Wellbrook other than those given by Environment Committee. Any expenditure should be covered by S106 money coming in.

Professional fees - A14 enquiry, legal advice?

Girton Parish Council
Profit & Loss Sport & Recreation Budget vs. Actual
April through August 2012

	<u>Aug 2012</u>	<u>Budget</u>	<u>£ Over Budget</u>	<u>Apr - Aug 2012</u>	<u>Budget</u>	<u>£ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense							
Income							
Donations	0	0	0	0	0	0	0.0%
Recreation Centre							
Combined use of facilities	0	31	-31	751	156	595	480.64%
Cricket Square	43	283	-240	726	1417	-691	51.25%
Football Pitches	0	0	0	1578	1133	444	139.19%
Hire of furniture	15	4	11	111	21	90	533.14%
MUGA	0	483	-483	1476	2417	-941	61.07%
Pavilion Hall							
Parties	0	58	-58	368	292	76	126.18%
Pavilion Hall - Other	1032	910	122	5379	4550	829	118.21%
Total Pavilion Hall	<u>1032</u>	<u>968</u>	<u>64</u>	<u>5747</u>	<u>4842</u>	<u>905</u>	<u>118.69%</u>
Tennis Courts							
Club Use	0	213	-213	897	1066	-169	84.18%
Public Use	26	7	19	39	37	1	102.75%
Tennis Courts - Other				<u>25</u>			
Total Tennis Courts	<u>26</u>	<u>221</u>	<u>-195</u>	<u>961</u>	<u>1103</u>	<u>-143</u>	<u>87.08%</u>
Recreation Centre - Other	<u>130</u>			<u>513</u>			
Total Recreation Centre	<u>1246</u>	<u>1991</u>	<u>-745</u>	<u>11861</u>	<u>11088</u>	<u>773</u>	<u>106.97%</u>
Total Income	<u>1246</u>	<u>1991</u>	<u>-745</u>	<u>11861</u>	<u>11089</u>	<u>772</u>	<u>106.97%</u>
Expense							
Sport and Recreation							
Business Rates	630	600	30	3780	3000	780	126.0%
Recreation Grounds maintenance							
Grass cutting	645	562	82	1121	2812	-1692	39.86%
Cricket square maintenance							
Cricket square materials	0	58	-58	0	292	-292	0.0%
Total Cricket square maintenance	<u>0</u>	<u>58</u>	<u>-58</u>	<u>0</u>	<u>292</u>	<u>-292</u>	<u>0.0%</u>
Football pitch maintenance	0	0	0	0	63	-63	0.0%
Recreation Grounds maintenance - Other	166			354			
Total Recreation Grounds maintenance	<u>810</u>	<u>621</u>	<u>189</u>	<u>1474</u>	<u>3167</u>	<u>-1692</u>	<u>46.56%</u>
Maintenance Equipment repair	0	33	-33	125	167	-41	75.21%
Play equipment maintenance	0	83	-83	0	417	-417	0.0%
Play Equipment inspections	0	50	-50	315	250	65	126.0%
MUGA maintenance	0	0	0	0	500	-500	0.0%
Sports equipment	52	17	35	52	83	-31	62.52%
Tennis Court maintenance	0	75	-75	6	375	-369	1.47%
Tennis Court floodlights	0	78	-78	0	391	-391	0.0%
Building maintenance							

Girton Parish Council
Profit & Loss Sport & Recreation Budget vs. Actual
April through August 2012

	<u>Aug 2012</u>	<u>Budget</u>	<u>£ Over Budget</u>	<u>Apr - Aug 2012</u>	<u>Budget</u>	<u>£ Over Budget</u>	<u>% of Budget</u>
CCTV	0	0	0	0	120	-120	0.0%
Building maintenance - Other	228	225	3	540	1125	-585	47.97%
Total Building maintenance	228	225	3	540	1245	-705	43.35%
Pavilion supplies	22	83	-62	571	417	155	137.15%
Cleaning	910	483	427	2275	2417	-142	94.14%
Utilities							
Electricity	0	321	-321	1843	1604	239	114.9%
Water	0	50	-50	273	250	23	109.08%
Total Utilities	0	371	-371	2116	1854	262	114.11%
Litter picking	60	65	-5	320	325	-5	98.46%
Car Park Maintenance	82	42	40	82	208	-127	39.17%
Salaries and Wages							
Booking Administrator Wages							
Booking Admin N.I.	14	17	-2	72	83	-12	85.97%
Booking Administrator Wages - Other	728	733	-5	3639	3667	-27	99.25%
Total Booking Administrator Wages	742	750	-8	3711	3750	-39	98.96%
Groundsman wages							
Cricket square labour	0	150	-150	0	750	-750	0.0%
Groundsmans NI	20	38	-18	222	188	34	118.27%
Groundsman wages - Other	769	792	-23	4727	3958	769	119.42%
Total Groundsman wages	789	979	-191	4949	4896	53	101.08%
Security/Maintenance							
Secy/Maintenance Officer Wages	291	350	-59	1454	1750	-296	83.09%
Total Security/Maintenance	291	350	-59	1454	1750	-296	83.09%
Total Salaries and Wages	1822	2079	-258	10114	10396	-282	97.29%
Total Sport and Recreation	4615	4906	-291	21769	25210	-3441	86.35%
Weavers Field				3754			from reserve
Other Income/Expense							
Other Expense							
Wellbrook	430	0	430	1831	0	1831	3,661,600.0% from S106
Games surface annual provn	0	0	0	0	0	0	0.0%
Play Equipment provision	0	0	0	0	0	0	0.0%
Pavillion fabric	0	0	0	0	0	0	0.0%
Total Other Expense	430	0	430	1831	0	1831	915,400.0%
Net Other Income	-430	0	-430	-1831	0	-1831	915,400.0%

Girton Parish Council
Profit & Loss Sport & Recreation Budget vs. Actual
April through August 2012

	<u>Aug 2012</u>	<u>Budget</u>	<u>£ Over Budget</u>	<u>Apr - Aug 2012</u>	<u>Budget</u>	<u>£ Over Budget</u>	<u>% of Budget</u>
Net Expense	3369	2915	454	9908	14122	-4213	