

45 Update to Budget 22/23

Brea-Olinda Unified  
30-66449-0000000

2022-23 Brea-Olinda Unified  
**Multiyear Projection**  
45 Update to Budget 22/23  
Combined

30-66449-0000000 01 3

Fund 01

Description	Object Codes	2022-23 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	63,248,671.00	3.25%	65,304,219.37	1.74%	66,439,532.78
2. Federal Revenues	8100-8299	6,027,613.00	-57.31%	2,573,238.00	-14.28%	2,205,744.00
3. Other State Revenues	8300-8599	20,426,569.00	-38.03%	12,657,919.00	-4.79%	12,051,805.48
4. Other Local Revenues	8600-8799	721,529.00	-3.70%	694,805.84	-1.87%	681,826.03
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
<b>6.Total(Sum lines A1 thru A5)</b>		<b>90,424,382.00</b>	<b>-10.17%</b>	<b>81,230,182.21</b>	<b>0.18%</b>	<b>81,378,908.29</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries		34,561,573.00	---	34,561,573.00	---	32,878,940.10
b. Step & Column Adjustment		---	---	641,978.18	---	654,817.73
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(2,324,611.08)	---	(138,052.92)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	34,561,573.00	-4.87%	32,878,940.10	1.57%	33,395,704.91
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		12,814,671.00	---	12,814,671.00	---	12,273,450.90
b. Step & Column Adjustment		---	---	240,655.90	---	245,469.02
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(781,876.00)	---	0.00
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	12,814,671.00	-4.22%	12,273,450.90	2.00%	12,518,919.92
3. Employee Benefits	3000-3999	21,107,914.00	-3.99%	20,266,018.14	0.46%	20,360,116.55
4. Books and Supplies	4000-4999	5,206,050.00	-19.06%	4,214,025.35	-16.04%	3,538,277.82
5. Services and Other Operating Expenditures	5000-5999	11,031,089.00	1.54%	11,200,484.24	-1.67%	11,013,916.47
6. Capital Outlay	6000-6999	214,641.00	0.00%	214,641.00	0.00%	214,641.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	819,470.00	0.00%	819,470.00	0.00%	819,470.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(138,134.00)	93.65%	(267,493.00)	0.00%	(267,493.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
<b>11. Total (Sum lines B1-B10)</b>		<b>85,617,274.00</b>	<b>-4.69%</b>	<b>81,599,536.73</b>	<b>-0.01%</b>	<b>81,593,553.67</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)</b>		<b>4,807,108.00</b>	<b>---</b>	<b>(369,354.52)</b>	<b>---</b>	<b>(214,645.38)</b>

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**Multiyear Projection**  
**45 Update to Budget 22/23**  
 Combined

Fund 01

Description	Object Codes	2022-23 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<b>D. FUND BALANCE</b>						
1. Beginning Fund Balance	9791-9795	24,364,270.00	19.73%	29,171,378.00	-1.27%	28,802,023.48
2. Ending Fund Balance		29,171,378.00	---	28,802,023.48	---	28,587,378.10
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00	0.00%	25,000.00	0.00%	25,000.00
b. Restricted	9740	10,688,255.00	-13.47%	9,248,124.59	11.76%	10,335,643.49
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	10,000,000.00	20.00%	12,000,000.00	-12.50%	10,500,000.00
Board Resolution #22-10		10,000,000.00	---	12,000,000.00	---	10,500,000.00
d. Assigned						
1. Other Assignments	9780	0.00	0.00%	0.00	0.00%	0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,568,453.00	-4.69%	2,447,987.00	-0.01%	2,447,807.00
2. Unassigned/Unappropriated	9790	5,889,670.00	-13.73%	5,080,911.89	3.90%	5,278,927.61
<b>E. AVAILABLE RESERVES</b>						
1. From Components of Ending Fund Balance						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	2,568,453.00	---	2,447,987.00	---	2,447,807.00
c. Unassigned/Unappropriated	9790	5,889,670.00	---	5,080,911.89	---	5,278,927.61
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	0.00	---	0.00	---	0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	0.00	---	0.00	---	0.00
c. Unassigned/Unappropriated	9790	0.00	---	0.00	---	0.00
3. Total Available Reserves - by Amount		8,458,123.00	---	7,528,898.89	---	7,726,734.61
4. Total Available Reserves - by Percent		9.88%	---	9.23%	---	9.47%
<b>F. RECOMMENDED RESERVES</b>						
1. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		85,617,274.00	---	81,599,536.73	---	81,593,553.67
b. Plus: Special Education Pass-through Funds		0.00	---	0.00	---	0.00
c. Total Expenditures and Other Financing Uses (Line F1a plus line F1b)		85,617,274.00	---	81,599,536.73	---	81,593,553.67

Brea-Olinda Unified  
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**Multiyear Projection**  
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Combined

Fund 01

Description	Object Codes	2022-23	% Change	2023-24	% Change	2024-25
		Projected Year Totals (A)	(Cols. C-A/A) (B)	Projection (C)	(Cols. E-C/C) (D)	Projection (E)
d. Reserve Standard Percentage Level		3.00%	---	3.00%	---	3.00%
e. Reserve Standard - By Percent (Line F1c times F1d)		2,568,518.22	---	2,447,986.10	---	2,447,806.61
f. Reserve Standard - By Amount		0.00	---	0.00	---	0.00
g. Reserve Standard (Greater of F1e or F1f)		2,568,518.22	---	2,447,986.10	---	2,447,806.61
h. Available Reserves (Line E3) Meet Reserve Standard (Line F1g)		MET	---	MET	---	MET

Brea-Olinda Unified  
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**45 Update to Budget 22/23**  
Unrestricted

Fund 01

Description	Object Codes	2022-23 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	63,248,671.00	3.25%	65,304,219.37	1.74%	66,439,532.78
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,241,920.00	-4.41%	1,187,113.11	-0.66%	1,179,222.68
4. Other Local Revenues	8600-8799	721,529.00	-3.70%	694,805.84	-1.87%	681,826.03
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(13,338,695.00)	-6.01%	(12,537,096.94)	20.59%	(15,118,667.81)
<b>6.Total(Sum lines A1 thru A5)</b>		<b>51,873,425.00</b>	<b>5.35%</b>	<b>54,649,041.38</b>	<b>-2.68%</b>	<b>53,181,913.68</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries		25,511,510.00	---	25,511,510.00	---	26,021,740.20
b. Step & Column Adjustment		---	---	510,230.20	---	520,434.79
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	0.00	---	0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	25,511,510.00	2.00%	26,021,740.20	2.00%	26,542,174.99
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		7,646,335.00	---	7,646,335.00	---	7,799,261.70
b. Step & Column Adjustment		---	---	152,926.70	---	155,985.23
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	0.00	---	0.00
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	7,646,335.00	2.00%	7,799,261.70	2.00%	7,955,246.93
3. Employee Benefits	3000-3999	12,651,617.00	1.20%	12,803,071.56	0.95%	12,924,876.06
4. Books and Supplies	4000-4999	1,577,084.00	25.96%	1,986,463.03	1.71%	2,020,408.91
5. Services and Other Operating Expenditures	5000-5999	4,812,961.00	2.33%	4,924,999.00	1.50%	4,998,641.07
6. Capital Outlay	6000-6999	109,641.00	0.00%	109,641.00	0.00%	109,641.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	408,597.00	0.00%	408,597.00	0.00%	408,597.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(475,508.00)	0.00%	(475,508.00)	0.00%	(475,508.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
<b>11. Total (Sum lines B1-B10)</b>		<b>52,242,237.00</b>	<b>2.56%</b>	<b>53,578,265.49</b>	<b>1.69%</b>	<b>54,484,077.96</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)</b>		<b>(368,812.00)</b>	<b>---</b>	<b>1,070,775.89</b>	<b>---</b>	<b>(1,302,164.28)</b>

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Unrestricted

Fund 01

Description	Object Codes	2022-23	% Change	2023-24	% Change	2024-25
		Projected Year Totals (A)	(Cols. C-A/A) (B)	Projection (C)	(Cols. E-C/C) (D)	Projection (E)
<b>D. FUND BALANCE</b>						
1. Beginning Fund Balance	9791-9795	18,851,935.00	-1.96%	18,483,123.00	5.79%	19,553,898.89
2. Ending Fund Balance		18,483,123.00	---	19,553,898.89	---	18,251,734.61
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00	0.00%	25,000.00	0.00%	25,000.00
b. Restricted	9740	0.00	0.00%	0.00	0.00%	0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	10,000,000.00	20.00%	12,000,000.00	-12.50%	10,500,000.00
Board Resolution #22-10		10,000,000.00	---	12,000,000.00	---	10,500,000.00
d. Assigned						
1. Other Assignments	9780	0.00	0.00%	0.00	0.00%	0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,568,453.00	-4.69%	2,447,987.00	-0.01%	2,447,807.00
2. Unassigned/Unappropriated	9790	5,889,670.00	-13.73%	5,080,911.89	3.90%	5,278,927.61
<b>E. AVAILABLE RESERVES</b>						
1. From Components of Ending Fund Balance						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	2,568,453.00	---	2,447,987.00	---	2,447,807.00
c. Unassigned/Unappropriated	9790	5,889,670.00	---	5,080,911.89	---	5,278,927.61
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	0.00	---	0.00	---	0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	0.00	---	0.00	---	0.00
c. Unassigned/Unappropriated	9790	0.00	---	0.00	---	0.00
3. Total Available Reserves - by Amount		8,458,123.00	---	7,528,898.89	---	7,726,734.61

Brea-Olinda Unified  
30-66449-0000000**Multiyear Projection**  
**45 Update to Budget 22/23**  
Restricted

Fund 01

Description	Object Codes	2022-23 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	6,027,613.00	-57.31%	2,573,238.00	-14.28%	2,205,744.00
3. Other State Revenues	8300-8599	19,184,649.00	-40.21%	11,470,805.89	-5.22%	10,872,582.80
4. Other Local Revenues	8600-8799	0.00	0.00%	0.00	0.00%	0.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	13,338,695.00	-6.01%	12,537,096.94	20.59%	15,118,667.81
<b>6.Total(Sum lines A1 thru A5)</b>		<b>38,550,957.00</b>	<b>-31.05%</b>	<b>26,581,140.83</b>	<b>6.08%</b>	<b>28,196,994.61</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries		9,050,063.00	---	9,050,063.00	---	6,857,199.90
b. Step & Column Adjustment		---	---	131,747.98	---	134,382.94
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(2,324,611.08)	---	(138,052.92)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	9,050,063.00	-24.23%	6,857,199.90	-0.05%	6,853,529.92
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		5,168,336.00	---	5,168,336.00	---	4,474,189.20
b. Step & Column Adjustment		---	---	87,729.20	---	89,483.79
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(781,876.00)	---	0.00
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	5,168,336.00	-13.43%	4,474,189.20	2.00%	4,563,672.99
3. Employee Benefits	3000-3999	8,456,297.00	-11.75%	7,462,946.58	-0.37%	7,435,240.49
4. Books and Supplies	4000-4999	3,628,966.00	-38.62%	2,227,562.32	-31.86%	1,517,868.91
5. Services and Other Operating Expenditures	5000-5999	6,218,128.00	0.92%	6,275,485.24	-4.15%	6,015,275.40
6. Capital Outlay	6000-6999	105,000.00	0.00%	105,000.00	0.00%	105,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	410,873.00	0.00%	410,873.00	0.00%	410,873.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	337,374.00	-38.34%	208,015.00	0.00%	208,015.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
<b>11. Total (Sum lines B1-B10)</b>		<b>33,375,037.00</b>	<b>-16.04%</b>	<b>28,021,271.24</b>	<b>-3.25%</b>	<b>27,109,475.71</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)</b>		<b>5,175,920.00</b>	<b>---</b>	<b>(1,440,130.41)</b>	<b>---</b>	<b>1,087,518.90</b>

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30-66449-0000000**Multiyear Projection**  
**45 Update to Budget 22/23**  
Restricted

Fund 01

Description	Object Codes	2022-23	% Change	2023-24	% Change	2024-25
		Projected Year Totals (A)	(Cols. C-A/A) (B)	Projection (C)	(Cols. E-C/C) (D)	Projection (E)
<b>D. FUND BALANCE</b>						
1. Beginning Fund Balance	9791-9795	5,512,335.00	93.90%	10,688,255.00	-13.47%	9,248,124.59
2. Ending Fund Balance		10,688,255.00	---	9,248,124.59	---	10,335,643.49
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00	0.00%	0.00	0.00%	0.00
b. Restricted	9740	10,688,255.00	-13.47%	9,248,124.59	11.76%	10,335,643.49
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	0.00	0.00%	0.00	0.00%	0.00
d. Assigned						
1. Other Assignments	9780	0.00	0.00%	0.00	0.00%	0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00	0.00%	0.00	0.00%	0.00
2. Unassigned/Unappropriated	9790	0.00	0.00%	0.00	0.00%	0.00
<b>E. AVAILABLE RESERVES</b>						
1. From Components of Ending Fund Balance		---	---	---	---	---
a. Stabilization Arrangements	9750	---	---	---	---	---
b. Reserve for Economic Uncertainty	9789	---	---	---	---	---
c. Unassigned/Unappropriated	9790	---	---	---	---	---
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	---	---	---	---	---
2. Special Reserve Fund - Noncapital Outlay (Fund 17)		---	---	---	---	---
a. Stabilization Arrangements	9750	---	---	---	---	---
b. Reserve for Economic Uncertainty	9789	---	---	---	---	---
c. Unassigned/Unappropriated	9790	---	---	---	---	---
3. Total Available Reserves - by Amount		---	---	---	---	---
4. Total Available Reserves - by Percent		---	---	---	---	---

Brea-Olinda Unified 30-66449-0000000	<b>Multiyear Projection</b> <b>45 Update to Budget 22/23</b> Assumptions	Fund 01
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Description	2022-23 Base Year	2023-24 Year 2	2024-25 Year 3
<b>State Rates</b>			
State Categorical COLA	6.5600%	5.3800%	4.0200%
Special Education COLA	6.5600%	5.3800%	4.0200%
California CPI	5.7500%	2.5800%	2.2000%
Mandate Block Grant	6.5600%	5.3800%	4.0200%
Interest Rate Trend for 10-Year Treasuries	3.2000%	2.8500%	2.6800%
Applied Change Rate		-10.9375%	-5.9649%
STRS Rate Change	19.1000%	19.1000%	19.1000%
Applied Change Rate		0.0000%	0.0000%
PERS Rate Change	25.3700%	25.2000%	24.6000%
Applied Change Rate		-0.6701%	-2.3810%
Federal COLA	0.0000%	0.0000%	0.0000%
ESSA: Title I, Part A, Basic Grants Low-Income and Neglected	0.0000%	0.0000%	0.0000%

Description	2022-23 Base Year	2023-24 Year 2	2024-25 Year 3
<b>Local Rates</b>			
LCFF Sources - State Aid, Current Year	\$0.00	\$18,016,594.00	\$17,790,439.00
LCFF Sources - Education Protection Account, Current Year	\$0.00	\$1,140,145.00	\$1,117,189.00
LCFF Sources - Local Revenue	0.0000%	3.0000%	3.0000%
LCFF Sources - Local Revenue, ERAF Adjustments	\$0.00	\$0.00	\$0.00
Certificated Staff Step & Column	0.0000%	2.0000%	2.0000%
Certificated COLA	0.0000%	0.0000%	0.0000%
Classified Staff Step	0.0000%	2.0000%	2.0000%
Classified COLA	0.0000%	0.0000%	0.0000%
Certificated Management COLA	0.0000%	0.0000%	0.0000%
Classified Management COLA	0.0000%	0.0000%	0.0000%
Certificated Health & Welfare Rate Change	0.0000%	0.0000%	0.0000%
Classified Health & Welfare Rate Change	0.0000%	0.0000%	0.0000%
OASDI/Medicare/Alternative Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
State Unemployment Insurance Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Workers Compensation Insurance Rate Change	0.0000%	1.5000%	1.5000%
Applied Change Rate		0.0000%	0.0000%
OPEB, Allocated Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Average Cash Balance	\$0.00	\$0.00	\$0.00
Applied Change Rate		0.0000%	0.0000%
Community Redevelopment Funds, % Adjustment	0.0000%	0.0000%	0.0000%
Community Redevelopment Funds, \$ Adjustment	\$0.00	\$0.00	\$0.00



Description	2022-23 Base Year	2023-24 Year 2	2024-25 Year 3
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**User-defined Rates and Values**

Description	2022-23 Base Year	2023-24 Year 2	2024-25 Year 3
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**Other Adjustments**

Other Adjustments - Unrestricted - Expenditures	\$0.00	\$0.00	\$0.00
Other Adjustments - Unrestricted - Other Financing Uses	\$0.00	\$0.00	\$0.00
Other Adjustments - Restricted - Expenditures	\$0.00	\$0.00	\$0.00
Other Adjustments - Restricted - Other Financing Uses	\$0.00	\$0.00	\$0.00