

Sawbridgeworth Town Council

Title	Acc.	2013-14	2014-15	2014-15	2014-15	2015-16	Incr/Decr %	#
		Actual	Budget	Act 8 mos	Forecast	Budget		
COUNCIL Income								
Precept	10	187,500	223,746	223,746	223,746	223,746	0.0%	1
Council Tax support grant	13	12,456	6,228	6,228	6,228	0	-100.0%	2
PRECEPT		199,956	229,974	229,974	229,974	223,746		
Bank Interest - Current A/C	12	0	1,000	0	0	25	-	3
Bank Interest - Comm. Loan A/C	15	0	0	0	0	0	-	
NS&I or Saffron Bldg Soc Interest	16	576	500	306	500	750	50.0%	3
Asset Disposal	17	0	0	0	150	2,500	1566.7%	4
Miscellaneous & Rental Income	18	22,724	22,724	45,504	45,504	60,342	32.6%	5
Bank Interest - Abbey Reserve	19	0	0	0	5	7		3
TOTAL		23,300	24,224	45,810	46,159	63,624	37.8%	
PRECEPT & CAPITAL		223,256	254,198	275,784	276,133	287,370	4.1%	

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COUNCIL Expenditure								
Cottage Purchase	101/6	0	0	0	0	0	-	
Cottage Building Costs	101/1	11,796	0	0	12,000	0	-	
Cottage Fixtures & Fittings	101/2	5,014	0	0	0	0	-	
Cottage Professional Fees	101/3	400	0	1,000	0	0	-	
Cottage Police Suite	101/4	0	0	0	0	0	-	
Hailey Centre Building Works	101/5	0	0	0	0	0	-	
Sayesbury Complex	101	17,210	0	1,000	12,000	0	-	6
Capital Projects								
General Town Projects	102/1/1	0	2,500	3,721	3,721	2,500	-32.8%	7
Bell Street Conveniences	102/1/2	0	0	0	0	750	-	8
Memorial Hall Site	102/1/3	0	0	0	0	0	-	9
New Development Costs	102/1	0	2,500	3,721	3,721	3,250	-	
Contingencies	102/2	482	0	0	1,000	2,500	150.0%	10
AAS (ex SBS; ex STP)	102/3	39	0	0	0	2,000	-	11
Tourism / Marketing	102/4	2,789	1,000	-754	1,000	1,000	0.0%	12
Town Plan	102/5	0	1,000	0	0	1,000	-	13
Christmas Event	102/6	0	2,500	-22	0	0	-	14
Newsletter	102/7	996	1,500	1,068	2,000	1,500	-25.0%	15
Town Signs	102/8	417	0	0	0	0	-	16
		4,723	6,000	292	4,000	8,000		
Fun on the Field	102/9/1	0	0	899	899	1,000	100.0%	17
Proms	102/9/2	0	0	1,064	1,064	1,000	-6.0%	18
Christmas Lights	102/9/3	0	0	0	2,000	2,500	200.0%	19
Other	102/9/4	0	0	0	0	0		
Sub Total Events	102/9	0	0	1,963	3,963	4,500	300.0%	
Total	102	4,723	8,500	5,976	11,684	15,750	34.8%	

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Rented Accommodation								
Rates	190/1	0	0	0	0	0	0.0%	
Heat, Light and Water	190/2	29	0	0	0	0	0.0%	
Staff Care	190/3	0	0	0	0	0	0.0%	
Telephones & Broadband	190/4	33	0	0	0	0	0.0%	
Rent	190/5	0	0	100	1,200	1,800	50.0%	20
Office equipment	190/6	0	0	0	0	0	0.0%	
Office Care	190/7	0	0	0	0	0	0.0%	
Maintenance	190/8	175	0	0	0	0	0.0%	
Other	190/9	0	0	0	0	0	-	
49/51 Bell Street	190	237	0	100	1,200	1,800	50.0%	
Civic Centre								
Rates	191/1	8,021	6,000	5,192	7,788	8,000	2.7%	21
Heat, Light and Water	191/2	2,803	2,000	1,464	2,196	2,400	9.3%	22
Maintenance	191/8	1,512	1,000	1,210	1,210	1,200	-0.8%	23
Other	191/9	-227	-1,000	611	611	600	-1.8%	24
Civic Centre	191	12,109	8,000	8,477	11,805	12,200	3.3%	
Police Suite								
Rates	192/1	0	-1,000	0	0	0	0.0%	
Heat, Light and Water	192/2	0	0	0	0	0	0.0%	
Rent	192/5	-2,587	-2,500	-960	-1,440	-1,440	0.0%	25
Maintenance	192/8	0	0	0	0	0	0.0%	
Other	192/9	3,325	0	0	0	0	-	
Police Suite	192	738	-3,500	-960	-1,440	-1,440	0.0%	
Hailey Centre								
Rates	193/1	0	0	0	0	0	0.0%	
Heat, Light and Water	193/2	0	0	0	0	0	0.0%	
Rent	193/5	0	0	0	0	0	0.0%	
Maintenance	193/8	0	1,000	0	0	1,000	-	26
Other	193/9	1,050	0	0	0	0	0.0%	
Hailey Centre	193	1,050	1,000	0	0	1,000	0.0%	
Bell Street Conveniences								
Rates	194/1	0	0	0	0	0	0.0%	
Heat, Light and Water	194/2	0	250	0	0	250	-	27
Rent	194/5	0	0	0	0	0	0.0%	
Maintenance	194/8	0	750	0	0	750	-	28
Other	194/9	0	0	0	0	0	0.0%	
Bell Street Conveniences	194	0	1,000	0	0	1,000	0.0%	

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Bell Street Car Park								
Rent/Subsidy	195/5	16,570	22,000	18,938	21,000	22,000	4.8%	29
Maintenance	195/8	0	0	124	0	0	0.0%	
Other	195/9	0	0	0	0	0	0.0%	
Bell Street Car Park	195	16,570	22,000	19,062	21,000	22,000	4.8%	
General Expenditure								
Subscriptions	107/1	1,850	1,250	1,437	1,437	1,500	4.4%	
Mayor's Allowance	107/2	1,271	1,250	566	1,250	1,250	0.0%	
Mayor's Contingency	107/3	170	250	0	250	250	0.0%	
New Web site	107/4	0	1,000	0	0	0	-	
IT Support	107/5	6,661	2,500	2,326	3,000	3,000	0.0%	
Miscellaneous Expenditure	107/6	496	1,000	1,082	1,200	1,200	0.0%	
Training (Members)	107/7	495	600	105	140	600	328.6%	30
Staff Development/Travelling	107/8	1,882	2,000	1,115	1,500	1,500	0.0%	
IT Development	107/9	5,400	1,000	118	250	250	0.0%	
Copier charges	107/10	869	1,000	618	1,000	1,000	0.0%	
Bank charges	107/11	456	400	236	400	400	0.0%	
Telephone and Boadband	107/12	2,379	1,200	761	1,350	1,860	0.0%	31
Postage	107/13	778	500	584	750	750	0.0%	
Stationery	107/14	1,429	750	583	750	750	0.0%	
Insurance (excl motors)	107/15	4,834	4,800	5,697	5,697	5,800	1.8%	
Repairs and renewals	107/16	0	0	0	0	0	-	
Staff Care	107/17	1,239	1,200	1,162	1,500	1,500	0.0%	
Office Care	107/18	3,306	1,200	1,067	1,200	1,200	0.0%	
Office Equipment	107/19	591	250	0	0	0	-	
Sub contract Accountancy	107/20	1,645	750	2,135	2,135	1,000	-53.2%	32
	107/21							
Total	107	35,751	22,900	19,592	23,809	23,810	0.0%	
Fees								
Audit Fees	109/1	2,360	1,200	1,000	1,000	1,000	0.0%	
Election Expenses	109/2	0	1,000	0	0	4,000	0.0%	33
Total	109	2,360	2,200	1,000	1,000	5,000	400.0%	
Grants and Donations								
Community Bus	110/1	0	0	0	0	0	0.0%	
Sawbobus	110/2	0	0	0	0	0	0.0%	
Shelters & Bins	110/3	0	0	0	0	0	0.0%	
British Legion Wreath	110/4	0	75	0	75	75	0.0%	
Annual Youth Award	110/5	165	100	0	100	100	0.0%	
Annual Citizen Award	110/6	165	100	0	100	100	0.0%	
Honoraria	110/7	0	0	0	0	0	0.0%	
General Grants	110/8	7,050	4,000	500	2,500	4,000	60.0%	34
Rewards (Xmas Comps)	110/9	50	600	0	600	600	0.0%	
Remembrance Day	110/10	67	100	0	100	100	0.0%	35
Total	110	7,497	4,975	500	3,475	4,975	43.2%	
TOTAL		98,245	67,075	54,747	84,533	86,095	1.8%	
COUNCIL EXPENDITURE		98,245	67,075	54,747	84,533	86,095	1.8%	

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STAFF COSTS								
							1.2%	36
							13.7%	37
							-30.1%	38
							-	39
							48.3%	40
							-	41
							-	42
							-	43
							0.0%	44
	TOTAL	107,252	114,755	83,654	122,772	124,497	1.4%	45
On-costs								
NIC (-ers)	111	17,379	0	8,014	4,125	4,428	7.3%	46
Pensions (-ers)	112	33,633	27,252	17,810	30,202	30,619	1.4%	47
		51,012	27,252	25,824	34,327	35,047	2.1%	
	Total People Costs	158,264	142,007	109,478	157,099	159,544	1.6%	
STAFF COSTS		158,264	142,007	109,478	157,099	159,544	1.6%	

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ALLOTMENTS Income								
Bellmead Rent	31	168	150	100	100	150	50.0%	
Bullfields Rent	32	731	750	659	659	750	13.8%	
Southbrook Rent	33	668	750	568	568	750	32.0%	
Vantorts Rent	34	111	100	91	91	100	9.9%	
Miscellaneous	35	-4	0	0	0	0	0.0%	
Bellmead Water	36	25	30	17	17	30	76.5%	
Bullfields Water	37	152	200	140	140	200	42.9%	
Southbrook Water	38	175	200	143	143	200	39.9%	
Vantorts Water	39	25	50	20	20	50	150.0%	
TOTAL		2,051	2,230	1,738	1,738	2,230	28.3%	
ALLOTMENTS Expenditure								
Bellmead								
Water	121/1	189	50	61	90	90	0.0%	
Maintenance	121/2	216	250	0	1,500	250	0.0%	
Total	121	405	300	61	1,590	340	-78.6%	
Bullfields								
Water	122/1	594	400	247	350	350	0.0%	
Maintenance	122/2	499	150	196	196	150	-23.5%	
Total	122	1,093	550	443	546	500	-8.4%	
Southbrook								
Water	123/1	307	400	50	350	350	0.0%	
Maintenance	123/2	582	150	196	196	150	-23.5%	
Total	123	889	550	246	546	500	-8.4%	
Vantorts								
Water	124/1	58	50	32	150	150	0.0%	
Maintenance	124/2	0	0	88	88	100	-	
Total	124	58	50	120	238	250	5.0%	
TOTAL		2,445	1,450	870	2,920	1,590	-45.5%	
ALLOTMENTS		-394	780	868	-1,182	640	-154.1%	48

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CEMETERY Income								
Burial Fees	41	20,950	25,200	3,465	25,000	25,000	0.0%	
Memorial Fees	42	2,279	3,360	830	5,000	5,000	0.0%	
Donations	46	3,679	0	0	0	0	0.0%	
Trees & Benches	47	3,200	3,360	300	1,500	2,500	66.7%	
Grave digging fees	48	0	2,800	950	1,425	2,000	40.4%	
TOTAL		30,108	34,720	5,545	32,925	34,500	4.8%	49
CEMETERY Expenditure								
Maintenance	131	2,512	0	4,235	6,353	25,238	297.3%	50
Water Rates	132	55	100	34	51	100	96.1%	
Skip Hire	133	881	1,200	1,205	1,808	2,400	32.8%	
New Area	134	0	0	0	0	0	0.0%	
Misc	135	1,714	0	1,246	1,869	0	-100.0%	
Grave Digging costs	136	1,425	1,350	290	435	1,000	0.0%	
TOTAL		6,587	2,650	7,010	10,515	28,738	173.3%	
CEMETERY		23,521	32,070	-1,465	22,410	5,762	-74.3%	
RECREATION Income								
Grants	61	1,000	1,000	0	3,400	5,000	0.0%	51
Bullfields	62	0	0	0	0	2,500	0.0%	
TOTAL		1,000	1,000	0	3,400	7,500	0.0%	
RECREATION Expenditure								
Planters	884	100	500	605	605	600	-0.8%	
Playschemes	885	899	3,000	2,498	3,000	2,500	-16.7%	
Parish Paths	886	0	0	0	1,355	3,961	-	52
West Road	887	657	0	234	1,355	3,961	192.4%	52
Bullfields	888	0	0	0	0	250	-	
Millennium Trail	889	0	0	0	0	0	0.0%	
Youth Projects	890	0	0	0	0	0	-	
TOTAL		1,656	3,500	3,337	6,314	11,271	78.5%	
RECREATION		-656	-2,500	-3,337	-2,914	-3,771	29.4%	

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MISCELLANEOUS Income								
General	71	0	0	75	0	0	0.0%	
Hanging Baskets	72	0	0	0	0	0	0.0%	
Christmas Lights	73	0	0	0	0	0	0.0%	
Mayor's Charity	74	13,690	7,500	3,626	0	0	-	53
		13,690	7,500	3,701	0	0		
Promotional Income								
Fun on the Field		0	0	605	605	1,000	65.3%	54
Proms		0	0	351	351	250	-28.8%	55
Christmas Lights		0	0	0	500	500	0.0%	56
Other		0	0	0	0	0		
Sub Total Events		0	0	956	1,456	1,750	20.2%	
TOTAL		13,690	7,500	4,657	1,456	1,750	20.2%	
MISCELLANEOUS Expenditure								
Rivers Orchard	150	0	2,000	1,777	2,000	1,200	0.0%	57
WW1 Commemoration	151	0	2,000	158	1,000	1,000	0.0%	58
Hanging Baskets	152	528	500	0	500	500	0.0%	
Christmas Lights	153	13,185	8,500	0	8,500	8,500	0.0%	
Mayor's Charity	154	7,599	7,500	10,459	0	0	-	53
Town Twinning	155	2,611	1,000	0	1,000	2,000	100.0%	59
Hailey Day Centre	156	269	2,000	1,100	2,000	2,000	0.0%	
SYPRC	157	1,139	2,000	1,258	2,000	2,000	0.0%	
CCTV	158	0	1,000	11,683	23,366	1,558	-93.3%	60
Town Ranger	159	-1,298	33,849	-180	0	0	-	61
Ranger's Tools	160	5,094	4,500	896	1,000	1,000	0.0%	62
Sub Total		29,127	64,849	27,151	41,366	19,758	-52.2%	
Vehicles								
Transit AV06 Lease/Purchase	161/1+4	0	0	0	0	0	-	
Transit AV06 Insurance	161/2	400	400	502	0	0	-	
Transit AV06 Running Costs	161/3	2,017	1,200	716	0	0	-	
Sub Total	161	2,417	1,600	1,218	0	0	-	63
LR & Transit EN09 Purchase	162/1	4,190	0	0	0	0	0.0%	
LR & Transit EN09 Insurance	162/2	636	400	82	82	400	387.8%	
LR & Transit EN09 Running Costs	162/3	4,780	1,200	1,289	1,600	1,200	-25.0%	
Sub Total	162	9,606	1,600	1,371	1,682	1,600	-4.9%	64
TOTAL		41,150	68,049	29,740	43,048	21,358	-50.4%	
MISCELLANEOUS		-27,460	-60,549	-25,083	-41,592	-19,608	-52.9%	

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Sawbobus Income								
Grants	20	41,050	24,050	35,050	35,050	36,500	4.1%	65
Fares	21	331	600	261	350	500	42.9%	66
Fuel Rebate	22	2,100	2,500	878	1,500	1,000	-33.3%	67
Concessionary Fares	23	0	0	0	0	2,000	0.0%	68
Sponsorship	24	2,167	4,500	0	3,500	3,500	0.0%	69
		45,648	31,650	36,189	40,400	43,500	7.7%	
Sawbobus Expenditure								
Vehicle Hire	201	500	0	0	0	0	-	
Other - Maintenance	202	8,841	2,500	36	5,000	2,400	-52.0%	
Drivers	203	29,794	32,851	14,168	21,252	23,918	12.5%	70
Relief drivers	204	134	0	0	0	0	0.0%	
Fuel	208	5,255	5,000	605	5,000	5,000	0.0%	
Insurance	209	1,505	1,500	1,160	2,250	2,250	0.0%	
		46,029	41,851	15,969	33,502	33,568	0.2%	
Sawbobus Outcome		-381	-10,201	20,220	6,898	9,932	44.0%	
Babibus Income								
Grants + Sale	91/1	20,500	0	0	12,200	0	0.0%	
Fares	91/2	108	0	19	100	1,500	0.0%	71
Fuel Rebate	91/3	0	0	0	0	0	0.0%	
Sponsorship	91/4	0	0	0	0	0	0.0%	
		20,608	0	19	12,300	1,500	0.0%	
Babibus Expenditure								
Vehicle Hire	164/1	-9,500	0	0	12,000	0	0.0%	
Other - Maintenance	164/2	730	0	12,750	250	250	0.0%	
Drivers	164/3	3,742	0	5,847	0	0	0.0%	72
Fuel	164/4	796	0	25	120	180	0.0%	
Insurance	164/5	1,404	1,404	855	500	1,100	0.0%	
		-2,828	1,404	19,477	12,870	1,530	0.0%	
Babibus Outcome		23,436	-1,404	-19,458	-570	-30	0.0%	73
SAWBOBUSES		23,055	-11,605	762	6,328	9,902	56.5%	

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MINIBUS ET53 Income								
Vehicle Hire	25	3,843	3,000	1,766	2,400	2,400	0.0%	
Grants	26	1,000	0	0	0	0	0.0%	
Other	27	0	0	5	5	0	0.0%	
		<u>4,843</u>	<u>3,000</u>	<u>1,771</u>	<u>2,405</u>	<u>2,400</u>	<u>-0.2%</u>	
MINIBUS ET53 Expenditure								
Insurance/Tax	205	900	1,300	1,160	1,160	1,160	0.0%	
Maintenance	206	1,113	1,200	616	750	750	0.0%	
Running Costs (Fuel)	207	809	720	383	600	600	0.0%	
		<u>2,822</u>	<u>3,220</u>	<u>2,159</u>	<u>2,510</u>	<u>2,510</u>	<u>0.0%</u>	
MINIBUS ET53 Outcome		<u>2,021</u>	<u>-220</u>	<u>-388</u>	<u>-105</u>	<u>-110</u>	<u>4.8%</u>	74
JUMBOBUS AE53 Income								
Vehicle Hire	90/1	2,938	3,600	242	1,000	1,800	80.0%	
Grants	90/2	0	0	0	0	0	-	
Other income	90/3	0	6,000	0	0	0	0.0%	
	90	<u>2,938</u>	<u>9,600</u>	<u>242</u>	<u>1,000</u>	<u>1,800</u>	<u>80.0%</u>	
JUMBOBUS AE53 Expenditure								
Maintenance (+ 2012 Purchase)	163/1	993	750	2,339	2,500	500	-80.0%	
Insurance/Tax	163/2	926	1,200	1,160	1,160	1,160	0.0%	
Running Costs (Fuel)	163/3	1,682	1,200	721	1,000	1,200	20.0%	
Drivers	163/4	0	10,512	0	0	0	-	
	163	<u>3,601</u>	<u>13,662</u>	<u>4,220</u>	<u>4,660</u>	<u>2,860</u>	<u>-38.6%</u>	
JUMBOBUS AE53 Outcome		<u>-663</u>	<u>-4,062</u>	<u>-3,978</u>	<u>-3,660</u>	<u>-1,060</u>	<u>-71.0%</u>	75
COMMUNITY BUSES		<u>1,358</u>	<u>-4,282</u>	<u>-4,366</u>	<u>-3,765</u>	<u>-1,170</u>	<u>-68.9%</u>	76

Sawbridgeworth Town Council

Title	Acc.	2013-14	2014-15	2014-15	2014-15	2015-16	Incr/Decr %	#
		Actual	Budget	Act 8 mos	Forecast	Budget		
FARMERS MARKET Income								
Deposits	80	0	0	0	0	0	0.0%	
Stall Holders Fees	81	6,810	8,000	3,960	5,940	6,600	11.1%	77
Other (Hire of Stalls)	82	30	500	0	500	500	0.0%	
		<u>6,840</u>	<u>8,500</u>	<u>3,960</u>	<u>6,440</u>	<u>7,100</u>	<u>10.2%</u>	
FARMERS MARKET Expenditure								
Deposit Returns	301	0	0	0	0	0	-	
Rent/Purchase of Stalls	302	0	0	0	0	0	-	
Publicity	303	4,486	2,400	380	2,000	1,200	-40.0%	78
Market Labour & Supervision	304	0	3,600	0	5,500	5,500	0.0%	79
Other - Licence	305	3,591	1,500	1,862	1,862	550	0.0%	80
		<u>8,077</u>	<u>7,500</u>	<u>2,242</u>	<u>9,362</u>	<u>7,250</u>	<u>-22.6%</u>	
FARMERS MARKET		-1,237	1,000	1,718	-2,922	-150	-94.9%	

SUMMARY								
TOTAL INCOME		350,982	352,398	329,905	378,197	389,650	3.0%	
TOTAL EXPENDITURE		366,048	352,368	249,249	367,333	356,314	-3.0%	
NET BALANCE		-15,066	30	80,656	10,864	33,336		81
To Capital Reserve		0	0		0	0		
To Specific Reserve		0	0		0	-3,000		
To General Reserve		0	-30		-3,609	-30,336		82
From Capital Reserve		0	0		0	0		
From Specific Reserve		0	0		0	0		
From General Reserve		15,066	0		0	0		
Reserve Movement		15,066	-30		-3,609	-33,336		
TOTAL NET BALANCE		0	0		7,255	0		

Sawbridgeworth Town Council

Title	Acc.	2013-14	2014-15	2014-15	2014-15	2015-16	Incr/Decr	#
		Actual	Budget	Act 8 mos	Forecast	Budget	%	
RESERVES								
Opening								
Capital		15,066	0		0	0		
Specific		0	0		0	0		
General		62,798	62,798		62,828	62,828		
Total		77,864	62,798		62,828	62,828		
Movement								
Capital		-15,066	0		0	0		
Specific		0	0		0	3,000		
General		0	30		3,609	30,336		
Total		-15,066	30		3,609	33,336		
Closing								
Capital		0	0			0		
Specific		0	0		0	3,000		
General		62,798	62,828		66,437	93,164		
Total		62,798	62,828		66,437	96,164		83

	2013-14	2014-15		
Precept	223,746	223,746	0.0%	84
Tax Base	3,547.75	3,636.04		
Band D equiv	63.07	61.54	-1.53	85
p per week	121.28	118.34	-2.94	
p per day	17.33	16.91	-0.42	