

		2016-17	2016-17	2016-17	2017-18	Incr/Decr	#
Acc.	Title	Budget	Act 8 mos	Forecast	Budget	%	
	Staff						
100	Staff						
	Expenditure	170,302	103,911	169,861	184,272	108%	

		2016-17	2016-17	2016-17	2017-18	Incr/Decr	#
Acc. Title		Budget	Act 8 mos	Forecast	Budget	%	
Finance & Policy							
200	General Administration						
4029	Salary Recharge	0	0	0	0		
4045	Agency Labour	0	0	0	0		
4050	Office equipment	0	0	0	0		
4065	Newsletter	1,200	0	0	600	50%	
4070	Subscriptions	1,500	1,524	1,524	1,800	120%	
4075	IT Support	3,000	5,516	7,000	4,800	160%	
4080	Training (Members)	600	272	600	600	100%	
4081	Members Travel Exes	0	507	600	120		
4082	Training (Staff)	0	200	600	600		
4083	Clerks Exes	0	48	100	500		
4085	Staff Development	1,800	87	150	1,800	100%	
4090	IT Development	500	0	0	1,000	200%	
4095	Photocopy Charges	1,000	781	1,000	1,000	100%	
4100	Telephone/Broadband	2,200	1,277	1,916	2,400	109%	
4105	Postage	750	499	749	750	100%	
4110	Stationery	750	594	891	750	100%	
4115	Insurance	5,800	5,954	5,954	6,000	103%	
4120	Bank Charges	400	197	296	500	125%	
4125	Repairs and Renewals	500	0	0	500	100%	
4130	Staff Care	1,800	3,508	4,000	1,800	100%	
4135	Office Care	1,800	2,129	2,500	1,800	100%	
4140	Office Equipment	1,200	55	55	1,200	100%	
4145	Asset Purchases	0	0	0	2,000	-	
4180	Accountancy Services	1,000	0	0	1,000	100%	
4185	Audit	1,000	1,000	1,000	1,800	180%	
4190	Professional Fees	2,700	0	2,700	2,700	100%	
4195	Tourism	1,000	56	150	0	0%	
4200	Web-site	500	0	0	1,000	200%	
4205	Business Assn	2,000	0	0	0	0%	
4215	Town Signs	0	-762	0	0		
4990	Contingency	2,400	0	2,000	2,500	104%	
4999	Misc. Costs	14,700	14,244	14,244	0	0%	
	Expenditure	50,100	37,686	48,028	39,520	79%	

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr # %
1076	Precept	248,065	248,065	248,065	267,910	108.0%
1077	Council Tax Support Grant	0	0	0	0	
1078	New Homes Bonus	64,004	64,004	64,004	50,841	79%
1080	s106 income	0	0	0	0	
1085	Insurance Claims	0	0	0	0	
1090	Interest Received	750	187	250	250	33%
1100	Asset Disposal	0	0	0	1,000	
1150	Grants Received	0	0	0	0	
1160	Donations Received	0	0	0	0	
1999	Misc. Income	0	0	0	0	
	Income	312,819	312,256	312,319	320,001	102%
	Net Expenditure over Income	-262,719	-274,570	-264,292	-280,481	107%
210	Democratic Services					
4210	Election Expenses	0	0	4,000	0	
4315	Mayors Allowance	1,250	640	1,250	1,250	100%
4320	Mayors Contingency	250	0	250	250	100%
4325	Mayors Charity Event	500	2,140	2,140	0	
4330	Civic Events	500	1,194	1,500	2,500	
4335	Civic Dinner	500	5,546	5,546	0	
4340	Civic Hospitality Twinning	250	0	250	500	
	Expenditure	3,250	9,520	14,936	4,500	138%
1325	Mayors Charity Income	500	696	2,140	0	
1335	Civic Dinner Income	500	260	5,546	0	
	Income	1,000	956	7,686	0	
	Net Expenditure over Income	2,250	8,564	7,250	4,500	200%
220	Grants					
4350	SYPRC	2,000	0	2,000	2,000	100%
4355	Hailey Centre	2,000	0	2,000	2,000	100%
4330	Twinning - Bry	2,000	2,000	2,000	2,000	100%
4365	Twinning - Moosberg	1,000	1,000	1,000	0	
4370	s137	100	0	100	100	100%
4375	Citizens' Awards	250	0	250	250	100%
4380	Other	5,000	200	1,250	2,500	50%
	Expenditure	12,350	3,200	8,600	8,850	72%
	Income	0	0	0	0	
	Net Expenditure over Income	12,350	3,200	8,600	8,850	72%
	Finance & Policy - Expenditure	236,002	154,317	241,424	237,142	100%
	Income	313,819	313,212	320,005	320,001	102%
	1&2. Finance & Policy Outcome	-77,817	-158,895	-78,581	-82,859	106%

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr # %
Estates						
300	Civic Centre					
4115	Insurance	0	0	0	0	
4400	Rent	0	0	0	0	
4405	Rates	8,500	8,385	8,385	8,900	105%
4410	Heat & Light	2,400	1,797	2,700	2,500	104%
4415	Water	0	174	260	600	
4420	Maintenance	1,200	1,255	1,500	5,000	417%
4425	Fixtures & Fittings	600	1,158	1,158	2,000	333%
4445	New Equipment	0	0	0	0	
	Expenditure	12,700	12,769	14,003	19,000	150%
1400	Rental Income	500	1,373	1,500	250	
	Income	500	1,373	1,500	250	
	Net Expenditure over Income	12,200	11,396	12,503	18,750	154%
310	Police Suite					
4115	Insurance	0	0	0	0	
4400	Rent	0	0	0	0	
4405	Rates	0	0	0	0	
4410	Heat & Light	0	0	0	0	
4415	Water	0	0	0	0	
4420	Maintenance	0	0	0	0	
4425	Fixtures & Fittings	0	0	0	0	
4445	New Equipment	0	0	0	0	
	Expenditure	0	0	0	0	
1400	Rental Income	1,440	1,920	2,500	2,500	174%
	Income	1,440	1,920	2,500	2,500	174%
	Net Expenditure over Income	-1,440	-1,920	-2,500	-2,500	174%
320	Hailey Centre					
4115	Insurance	0	0	0	0	
4400	Rent	0	0	0	0	
4405	Rates	0	0	0	0	
4410	Heat & Light	0	0	0	0	
4415	Water	0	0	0	0	
4420	Maintenance	1,000	4,242	4,500	1,000	100%
4425	Fixtures & Fittings	0	0	0	0	
4435	Photocopier and Recharges	0	1,769	2,350	2,500	
	Expenditure	1,000	6,011	6,850	3,500	350%
1840	Recharged income	0	5,178	6,000	2,500	
1400	Rental Income	0	0	0	0	
	Income	0	5,178	6,000	2,500	
	Net Expenditure over Income	1,000	833	850	1,000	0%

		2016-17	2016-17	2016-17	2017-18	Incr/Decr #
Acc.	Title	Budget	Act 8 mos	Forecast	Budget	%
	330 Other Rented Accommodation					
4115	Insurance	0			0	
4400	Rent	2,400	1,400	2,400	5,000	208%
4405	Rates	0	0	0	0	
4410	Heat & Light	0	0	0	0	
4415	Water	0	0	0	0	
4420	Maintenance	0	0	0	0	
4425	Fixtures & Fittings	0	0	0	0	
4335	New Equipment	0	0	0	0	
	Expenditure	2,400	1,400	2,400	5,000	208%
1400	Rental Income	0	0	0	0	
	Income	0	0	0	0	
	Net Expenditure over Income	2,400	1,400	2,400	5,000	208%
	340 Public Conveniences					
4115	Insurance	0	0	0	0	
4400	Rent	0	0	0	0	
4405	Rates	0	0	0	0	
4410	Heat & Light	0	0	0	0	
4415	Water	0	0	0	0	
4420	Maintenance	1,200	0	0	0	0%
4425	Fixtures & Fittings	0	0	0	0	
4435	New Equipment	0	0	0	0	
	Expenditure	1,200	0	0	0	0%
1400	Rental Income	0	0	0	0	
	Income	0	0	0	0	
	Net Expenditure over Income	1,200	0	0	0	0%
	350 Car Park					
4480	Subsidy	0	0	0	0	
	Expenditure	0	0	0	0	
1400	Rental Income	0	0	0	0	
	Income	0	0	0	0	
	Net Expenditure over Income	0	0	0	0	
	Estates - Expenditure	17,300	20,180	23,253	27,500	159%
	Income	1,940	8,471	10,000	5,250	0%
	3. Estates Outcome	33,360	11,709	13,253	22,250	0%

Acc. Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr %	#
Amenities						
400 Bullfields Allotment						
4415 Water	350	123	185	350	100%	
4420 Maintenance	150	100	150	250	167%	
Expenditure	500	223	335	600	120%	
1500 Rent Income	750	1,602	1,602	750	100%	
1510 Water Income	200	97	97	200	100%	
Income	950	1,699	1,699	950	100%	
Net Expenditure over Income	-450	-1,476	-1,364	-350	78%	
410 Bellmead Allotment						
4415 Water	90	0	90	90	100%	
4420 Maintenance	250	0	0	250	100%	
Expenditure	340	0	90	340	100%	
1500 Rent Income	150	160	160	150	100%	
1510 Water Income	30	23	23	30	100%	
Income	180	183	183	180	100%	
Net Expenditure over Income	160	-183	-93	160	100%	
420 Vantorts Allotment						
4415 Water	150	27	40	150		
4420 Maintenance	500	0	200	250	50%	
Expenditure	650	27	240	400	62%	
1500 Rent Income	100	124	124	125	125%	
1510 Water Income	50	20	20	25	50%	
Income	150	144	144	150	100%	
Net Expenditure over Income	500	-117	96	250	50%	
430 Southbrook Allotment						
4315 Water	350	191	250	350	100%	
4320 Maintenance	150	68	100	250	167%	
Expenditure	500	259	350	600	120%	
1400 Rent Income	750	2,244	2,244	2,000	267%	
1410 Water Income	200	143	143	200	100%	
Income	950	2,387	2,387	2,200	232%	
Net Expenditure over Income	-450	-2,128	-2,037	-1,600	356%	
Allotments - Expenditure	1,990	509	1,015	1,940	97%	
Income	2,230	4,413	4,413	3,480	156%	
Allotments Expenditure over Income	-240	-3,904	-3,398	-1,540	642%	

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr # %
440	Cemetery					
4029	Salary Recharge	19,919	13,333	20,000	21,433	108%
4030	PAYE	0	0	0	0	
4035	NIC	0	0	0	2,679	
4040	Pension	0	0	0	5,358	
4045	Subcontract Labour	2,400	377	566	4,800	
4315	Water	100	60	90	150	150%
4320	Maintenance	240	755	1,133	1,000	
4420	Skip Hire	2,400	2,250	3,375	2,400	100%
4425	Grave Digging Cost	600	0	0	600	100%
4430	Trees, Benches etc.	4,500	60	90	4,500	
4440	New Area	0	0	0	0	
4531	Memorial plaques	0	162	243	250	
	Expenditure	30,159	16,997	25,253	43,170	143%
1550	Burial Fees	24,000	16,450	24,500	29,280	122%
1560	Memorial Fees	4,800	1,995	3,000	3,000	63%
1570	Grave Digging Income	1,000	1,100	1,500	1,500	150%
1580	Trees, Benches etc.	3,600	0	0	4,500	125%
1581	Memorial Sales	0	230	400	500	
	Income	33,400	19,775	29,400	38,780	116%
	Net Expenditure over Income	-3,241	-2,778	-4,148	4,390	-135%
450	Playground					
4420	Maintenance	500	955	955	500	
4435	New Equipment	0	0	0	0	
4580	Playschemes	2,500	2,498	2,498	0	0%
	Expenditure	3,000	3,453	3,453	500	17%
1500	Playground income	0	0	0	0	
1595	Playscheme income	2,500	0	2,500	0	0%
	Income	2,500	0	2,500	0	0%
	Net Expenditure over Income	500	3,453	953	500	100%
460	Rivers Heritage Site & Orchard					
4700	Maintenance	1,200	2,292	2,500	2,000	167%
4435	New Equipment	0	0	0	0	
4580	Events (Apple Day + Wassail)	0	0	0	600	
	Expenditure	0	2,292	2,500	2,600	
1605	RHSO Income	1,200	810	1,200	2,000	
1700	Event Income	750	0	800	0	
	Income	1,950	810	2,000	2,000	103%
	Net Expenditure over Income	-1,950	1,482	500	600	-31%
	Amenities - Expenditure	35,450	21,260	30,022	45,911	130%
	Income	38,435	24,493	36,618	42,565	111%
	4. Amenities Outcome	-2,985	-3,233	-6,597	3,346	-112%

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr %	#
Operations							
500	Groundsman						
4029	Salary Recharge	0	0	0	0		
4030	PAYE	0	0	0	0		
4035	NIC	0	0	0	0		
4040	Pension	0	0	0	0		
4045	Subcontract Labour	0	0	0	0		
4600	Planters	600	600	0	750	125%	
4605	Parish Paths	1,200	0	0	0	0%	
4610	Bullfields Playground	250	79	79	0	0%	
4615	Rangers vehicle	2,000	1,185	2,500	5,000	250%	
4620	Rangers Tools	5,490	700	800	2,600	47%	
4625	Mower costs	250	1,355	1,500	1,000		
4630	CCTV	2,250	0	2,250	2,250	100%	
	Expenditure	12,040	3,919	7,129	11,600	96%	
1600	SYPRC Income	1,200	4,675	5,500	5,000		
1610	Other Contract Income	480	369	369	400		
1850	Vehicle hire income	0	76	0	0		
	Income	1,680	5,120	5,869	5,400		
	Net Expenditure over Income	10,360	-1,201	1,260	6,200	60%	
	Operations - Expenditure	12,040	3,919	7,129	11,600	96%	
	Income	1,680	5,120	5,869	5,400		
	5. Operations Outcome	10,360	-1,201	1,260	6,200	60%	

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr %	#
Events							
600	Fun on the Field						
4029	Salary Recharge	500	0	0	800		
4045	Sub-contract Labour	500	280	280	300		
4670	Event Costs	600	1,416	1,416	600	100%	
4675	Publicity	200	504	504	200		
	Expenditure	1,800	2,200	2,200	1,900	106%	
1670	Event Income	500	752	752	500	100%	
	Income	500	752	752	500	100%	
	Net Expenditure over Income	1,300	1,448	1,448	1,400		
610	Events General						
4029	Salary Recharge	0	0	0	300		
4045	Sub-contract Labour	0	0	0	0		
4670	Event Costs	500	864	1,000	1,000	200%	
4671	Town Selfie Walk	0	0	0	200		
4675	Publicity	500	0	0	1,000		
	Expenditure	1,000	864	1,000	2,500	250%	
1670	Event Income	0	546	546	0		
	Income	0	546	546	0		
	Net Expenditure over Income	1,000	318	454	2,500	250%	
620	Christmas Festival						
4029	Salary Recharge	500	0	500	500		
4045	Sub-contract Labour	500	0	500	500		
4670	Event Costs	2,500	431	2,500	2,000	80%	
4675	Publicity	0	0	0	500		
4685	Christmas Lights	12,000	0	12,000	12,000	100%	
4690	Competitions	600	0	500	600	100%	
	Expenditure	16,100	431	16,000	16,100	100%	
1670	Event Income	500	40	500	500	100%	
	Income	500	40	500	500	100%	
	Net Expenditure over Income	15,600	391	15,500	15,600	100%	
630	Markets						
4029	Salary Recharge	400	0	0	0		
4045	Sub-contract Labour	0	0	0	0		
4670	Event Costs	0	0	0	0		
4675	Publicity	200	0	0	0	0%	
4680	Licences	100	0	0	0	0%	
	Expenditure	700	0	0	0	0%	
1670	Event Income	700	0	0	0	0%	
	Income	700	0	0	0	0%	
	Net Expenditure over Income	0	0	0	0		

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr %	#
640	Projects						
4701	Moosbury Twinning	1,200	2,292	0	0		
4705	World War 1	1,000	1,347	1,347	0	0%	
4706	War Memorial	0	0	0	9,000		
4710	Hanging Baskets	600	0	500	750	125%	
4715	Planters Project	250	100	100	0		
4720	Town Green	2,500	0	0	0	0%	
4725	Fair Green	1,200	0	0	1,200		
4730	Youth Café	1,200	0	0	0		
4375	Remembrance Day	150	0	150	150	100%	
	Expenditure	8,100	3,739	2,097	11,100	137%	
1701	Moosburg Twinning	0	810	810	0		
1705	World War 1	0	0	0	0		
1706	War Memorial	0	903	903	0		
1710	Hanging Baskets	0	0	0	0		
1715	Planters Project	0	0	0	0		
1720	Town Green	0	0	0	0		
1725	Fair Green	0	0	0	0		
1730	Youth Café	0	0	0	0		
	Income	0	1,713	1,713	0		
650	Siint Juliaan						
4670	Event costs	0	27	27	0		
4671	Accommodation	0	2,500	2,500	0		
4672	Travel	0	0	0	0		
4740	St J Memorial	0	513	513	0		
	Expenditure	0	3,040	3,040	0		
1670	Income	0	2,275	2,275	0		
	Income	0	2,275	2,275	0		
	Net Expenditure over Income	8,100	2,791	1,149	11,100	137%	
	Amenities - Expenditure	27,700	10,274	24,337	31,600	114%	
	Income	1,700	5,326	5,786	1,000	59%	
	6. Events Outcome	26,000	4,948	18,551	30,600	118%	

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Community Buses						
700	Sawbobus					
4029	Salary Recharge	24,220	14,005	21,000	22,567	93%
4045	Sub contract labour	2,000	669	1,200	5,000	
4800	Fuel	5,000	1,947	3,000	5,000	100%
4805	Maintenance	5,000	577	1,000	2,500	50%
4810	Tax & Insurance	1,600	2,816	2,816	1,500	94%
4815	Vehicle Hire	1,750	124	124	2,150	123%
4816	Community Bus Reserve	0	0	0	10,000	
	Expenditure	39,570	20,138	29,140	48,717	123%
1150	Grants Received	30,050	30,700	30,700	29,050	97%
1800	Fares	500	1,234	1,500	500	100%
1810	Concessionary Fares	0	0	0	5,000	
1820	Fuel Rebate	500	666	1,000	1,200	240%
1830	Sponsorship	3,500	1,833	3,500	3,500	100%
1850	Vehicle Hire Income	0	0	0	0	
	Income	34,550	34,433	36,700	39,250	114%
	Net Expenditure over Income	5,020	-14,295	-7,560	9,467	189%
710	Lofty WK05					
4029	Salary Recharge	0	0	0	0	
4800	Fuel	180	288	350	500	278%
4801	Purchase of WK05	0	2,150	2,150	0	
4805	Maintenance	250	702	2,500	1,000	400%
4810	Tax & Insurance	1,450	1,886	1,886	650	45%
4815	Vehicle Hire	0	0	0	0	
	Expenditure	1,880	5,026	6,886	2,150	114%
1150	Grants Received	0	0	0	0	
1800	Fares	1,500	100	100	0	0%
1810	Concessionary Fares	0	0	0	0	
1820	Fuel Rebate	100	0	0	0	
1830	Sponsorship	0	0	0	0	
1850	Vehicle Hire Income	120	1,260	1,260	2,150	
	Income	1,720	1,360	1,360	2,150	125%
	Net Expenditure over Income	160	3,666	5,526	0	0%
	Community Buses - Expenditure	41,450	25,164	36,026	50,867	123%
	Income	36,270	35,793	38,060	41,400	114%
	7. Community Buses Outcome	5,180	-10,629	-2,034	9,467	183%

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Hire Buses							
800	Jumbobus AE53						
4800	Fuel	1,200	568	750	1,200	100%	
4805	Maintenance	500	600	750	500	100%	
4810	Tax & Insurance	1,160	1,251	1,251	1,150	99%	
4815	Vehicle Hire	0	0	0	0		
	Expenditure	2,860	2,419	2,751	2,850	100%	
1150	Grants Received	0	0	0	0		
1800	Fares	0	0	0	0		
1810	Concessionary Fares	0	0	0	0		
1820	Fuel Rebate	150	0	0	150		
1830	Sponsorship	0	0	0	0		
1850	Vehicle Hire Income	1,800	1,048	1,500	1,800	100%	
	Income	1,950	1,048	1,500	1,950	100%	
	Net Expenditure over Income	910	1,371	1,251	900	99%	
810	Rollybus RO11						
4800	Fuel	600	398	500	600	100%	
4805	Maintenance	750	288	500	750	100%	
4810	Tax & Insurance	1,350	2,565	2,565	1,100	81%	
4815	Vehicle Hire	0	0	0	0		
	Expenditure	2,700	3,251	3,565	2,450	91%	
1150	Grants Received	0	0	0	0		
1800	Fares	0	0	0	0		
1810	Concessionary Fares	0	0	0	0		
1820	Fuel Rebate	150	0	150	150		
1830	Sponsorship	0	0	0	0		
1850	Vehicle Hire Income	2,400	2,147	3,000	2,400	100%	
	Income	2,550	2,147	3,150	2,550	100%	
	Net Expenditure over Income	150	1,104	415	-100	-67%	
	Hire Buses - Expenditure	5,560	5,670	6,316	5,300	95%	
	Income	4,500	3,195	4,650	4,500	100%	
	8. Hire Buses Outcome	1,060	2,475	1,666	800	75%	

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr %	#
Planning							
900	Neighbourhood Plan						
4900	NP Costs	24,000	0	24,000	0		
	Expenditure	24,000	0	24,000	0		
1150	Grants Received	0	0	0	0		
	Income	0	0	0	0		
	Net Expenditure over Income	24,000	0	24,000	0		
910	Town Action Plan						
4910	TAP Costs	500			500	100%	
	Expenditure	500	0	0	500	100%	
1150	Grants Received	0	0	0	0		
	Income	0	0	0	0		
	Net Expenditure over Income	500	0	0	500	100%	
	Planning - Expenditure	24,500			500	2%	
	Income	0	0	0	0		
	9. Planning Outcome	24,500	0	0	500	2%	

Acc.	Title	2016-17 Budget	2016-17 Act 8 mos	2016-17 Forecast	2017-18 Budget	Incr/Decr %	#
Summary							
	Total Expenditure	400,002	240,784	368,507	410,420	103%	
	Total Income	399,389	395,610	420,988	420,116	0%	
	Council Outcome	-26,194	-154,826	-52,481	-9,696		
	To/From Reserves	0	154,826	52,481	9,696		
	NET COUNCIL OUTCOME	0	0	0	0		
Reserves							
	Opening						
	General	2,840			33,176		
	Sawbobus	62,444			62,444		
	War Memorial	4,000			6,000		
	Neighbourhood Plan	0			0		
	Elections	5,000			6,000		
	Total Opening	74,284			107,620		
	Movement						
	General	30,336			33,696		
	Sawbobus	0			-24,500		
	War Memorial	2,000			0		
	Neighbourhood Plan	0			0		
	Elections	1,000			4,000		
	Total Movement	33,336			13,196		
		0			9,696		
	Closing						
	General	33,176			66,872	25%	of precept
	Sawbobus	62,444			37,944	13	weeks
	War Memorial	6,000			6,000		
	Neighbourhood Plan	0			0		
	Elections	6,000			10,000		
	Total Closing	107,620			120,816		
				2016-17		2017-18	
	Precept		248,065		267,910	8.0%	
	Tax Base		3,649		3,700		
	Band D equiv £pa		68.0		72.4	4.44	
	p per week		130.7		139.3	8.5	
	p per day		18.7		19.9	1.2	