

**Florida Gulf Coast University
Operating Budget
Fiscal Year 15-16**

Grand Summary

	FY 14-15 Actual Revenues	FY 15-16 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Summary of Revenues</i>								
General Revenue	57,188,688	65,518,663	5,444,601	10,957,085	16,735,569	24,799,123	27,487,834	33,880,753
Tuition & Fees	53,387,296	53,907,944	1,336,917	21,055,800	23,364,475	23,792,561	23,991,775	25,761,414
Lottery	7,193,122	6,826,438	-	-	-	-	-	-
Student Activity Fees	4,008,199	4,143,375	95,712	1,491,615	1,740,218	1,864,519	1,905,953	1,965,693
Athletic Revenue	9,194,949	9,978,409	308,333	2,793,955	3,193,091	3,392,659	3,492,443	3,791,795
Concessions	340,515	253,500	10,177	19,462	36,122	45,576	75,102	89,778
Financial Aid Revenues	27,059,370	28,719,200	301,552	10,027,701	10,589,260	13,214,884	13,264,044	13,939,165
Grant Associated Revenue	12,117,532	13,186,038	1,007,413	2,231,518	2,894,233	4,219,215	5,128,888	5,700,544
Auxiliary Revenue	48,898,271	49,617,000	2,505,659	14,719,766	19,234,251	21,290,757	22,563,910	24,113,940
<i>Summary of Revenues</i>	219,387,942	232,150,567	11,010,363	63,296,901	77,787,219	92,619,294	97,909,949	109,243,083

	FY 14-15 Actual Expenditures	FY 15-16 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Summary of Expenditures</i>								
Salaries and Benefits	105,535,703	117,181,318	6,797,052	16,227,512	25,657,971	39,803,661	49,234,120	58,664,580
Other Personal Services	11,547,897	12,369,032	686,464	1,298,727	2,300,432	3,737,260	4,686,656	5,636,052
General Expense	43,048,925	46,714,033	5,953,245	9,606,586	13,519,605	17,907,608	21,047,487	24,364,421
Capital Expenditures	2,371,504	2,188,896	366,319	594,643	676,815	849,653	942,008	1,040,991
Financial Aid/Scholarship	28,619,522	30,531,526	295,046	13,411,373	14,371,897	14,747,106	14,842,500	14,912,121
Library Resources	1,629,961	1,738,515	492,347	518,077	547,632	639,774	713,660	811,572
Transfer to DSO	18,455,011	19,182,194	4,813,589	4,818,560	4,821,231	4,896,577	4,899,248	4,904,919
<i>Summary of Expenditures</i>	211,208,523	229,905,513	19,404,061	46,475,478	61,895,584	82,581,639	96,365,679	110,334,655

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Grand Summary

Summary of Revenues

	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
General Revenue	41,690,577	44,297,703	46,856,327	55,090,661	61,226,320	65,518,663
Tuition & Fees	45,942,463	47,236,926	47,567,971	49,195,098	52,484,206	53,907,944
Lottery	-	1,365,288	2,730,575	4,095,863	5,461,150	6,826,438
Student Activity Fees	3,521,869	3,563,303	3,604,736	3,729,038	3,977,640	4,143,375
Athletic Revenue	6,485,966	6,785,318	6,984,886	7,184,454	8,082,511	9,978,409
Concessions	132,482	138,100	141,000	147,000	152,000	253,500
Financial Aid Revenues	25,998,290	27,058,182	27,287,784	27,484,123	27,917,022	28,719,200
Grant Associated Revenue	6,777,857	7,571,965	8,662,657	9,801,333	11,064,745	13,186,038
Auxiliary Revenue	39,697,217	41,578,160	43,404,040	44,796,063	47,507,806	49,617,000
<i>Summary of Revenues</i>	170,246,721	179,594,944	187,239,976	201,523,633	217,873,400	232,150,567

Summary of Expenditures

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
Salaries and Benefits	68,095,040	77,525,499	86,955,959	100,153,489	110,532,108	117,181,318
Other Personal Services	6,585,447	7,534,843	8,484,239	9,702,512	10,857,728	12,369,032
General Expense	26,761,765	30,589,546	33,931,605	38,210,378	42,179,450	46,714,033
Capital Expenditures	1,157,953	1,257,436	1,365,681	1,442,382	1,821,292	2,188,896
Financial Aid/Scholarship	28,712,695	28,895,781	29,009,067	29,062,815	30,349,930	30,531,526
Library Resources	1,163,100	1,265,583	1,435,732	1,557,102	1,701,284	1,738,515
Transfer to DSO	12,576,339	14,593,450	14,602,761	14,664,572	14,677,683	19,182,194
<i>Summary of Expenditures</i>	145,052,339	161,662,137	175,785,044	194,793,250	212,119,474	229,905,513

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General Revenue

	FY 14-15 Actual Revenues	FY 15-16 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Education and General (E&G) Revenue</i>								
General Revenue	57,188,688	65,518,663	5,444,601	10,957,085	16,735,569	24,799,123	27,487,834	33,880,753
Tuition & Fees	53,387,296	53,907,944	1,336,917	21,055,800	23,364,475	23,792,561	23,991,775	25,761,414
Lottery	7,193,122	6,826,438	-	-	-	-	-	-
Total E&G Revenue	117,769,106	126,253,045	6,781,518	32,012,885	40,100,044	48,591,684	51,479,609	59,642,167

	FY 14-15 Actual Expenditures	FY 15-16 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>E&G Expense</i>								
Salaries and Benefits	82,504,596	92,529,185	4,900,734	12,434,876	19,969,017	31,270,230	38,804,372	46,338,514
Other Personal Services	6,220,683	7,017,705	289,823	537,755	1,080,510	1,899,878	2,437,633	2,975,388
General Expense	19,071,037	23,360,596	3,282,164	5,139,331	7,008,179	9,344,238	10,512,268	11,680,298
Capital Expenditures	1,696,321	1,425,044	157,040	285,009	356,261	498,765	570,018	641,270
Financial Aid/Scholarship	178,324	182,000	58,240	81,900	118,300	123,760	131,040	131,040
Library Resources	1,629,961	1,738,515	492,347	518,077	547,632	639,774	713,660	811,572
Total E&G Expenditures	111,300,921	126,253,045	9,180,348	18,996,948	29,079,900	43,776,645	53,168,991	62,578,081

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General Revenue

<i>Education and General (E&G) Revenue</i>	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
General Revenue	41,690,577	44,297,703	46,856,327	55,090,661	61,226,320	65,518,663
Tuition & Fees	45,942,463	47,236,926	47,567,971	49,195,098	52,484,206	53,907,944
Lottery	-	1,365,288	2,730,575	4,095,863	5,461,150	6,826,438
Total E&G Revenue	87,633,040	92,899,917	97,154,873	108,381,622	119,171,676	126,253,045

<i>E&G Expense</i>	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
Salaries and Benefits	53,872,655	61,406,797	68,940,939	80,242,151	87,776,293	92,529,185
Other Personal Services	3,513,144	4,050,899	4,588,654	5,395,287	5,933,042	7,017,705
General Expense	12,848,328	15,184,387	16,352,417	18,688,477	21,024,536	23,360,596
Capital Expenditures	712,522	783,774	855,026	926,279	1,215,003	1,425,044
Financial Aid/Scholarship	172,900	178,360	182,000	182,000	182,000	182,000
Library Resources	1,163,100	1,265,583	1,435,732	1,557,102	1,701,284	1,738,515
Total E&G Expenditures	72,282,648	82,869,800	92,354,769	106,991,295	117,832,157	126,253,045

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Student Related Activities

	FY 14-15 Actual Revenues	FY 15-16 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Local Fund Revenues</i>								
Student Activity Fees	4,008,199	4,143,375	95,712	1,491,615	1,740,218	1,864,519	1,905,953	1,965,693
Athletic Revenue	9,194,949	9,978,409	308,333	2,793,955	3,193,091	3,392,659	3,492,443	3,791,795
Concessions	340,515	253,500	10,177	19,462	36,122	45,576	75,102	89,778
Financial Aid Revenues	27,059,370	28,719,200	301,552	10,027,701	10,589,260	13,214,884	13,264,044	13,939,165
Total Local Fund Revenues	40,603,033	43,094,484	715,773	14,332,732	15,558,691	18,517,638	18,737,542	19,786,431

	FY 14-15 Actual Expenditures	FY 15-16 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Student Activities</i>								
Salaries and Benefits	938,680	1,079,821	83,063	166,126	249,189	373,784	456,847	539,911
Other Personal Services	692,797	763,677	43,744	102,489	161,233	249,350	308,094	366,839
General Expense	2,075,932	1,982,957	77,335	232,070	332,170	479,454	789,342	946,148
Capital Expenditures	38,073	-	-	-	-	-	-	-
Total Student Activities Expenditures	3,745,482	3,826,455	204,143	500,686	742,593	1,102,588	1,554,283	1,852,897

<i>Intercollegiate Athletics</i>								
Salaries and Benefits	4,107,354	4,528,764	348,366	696,733	1,045,099	1,567,649	1,916,016	2,264,382
Other Personal Services	882,459	811,913	62,455	124,910	187,365	281,047	343,502	405,957
General Expense	2,992,376	2,813,115	393,836	534,492	843,935	1,125,246	1,406,558	1,547,213
Capital Expenditures	18,430	112,500	-	73,125	73,125	73,125	73,125	73,125
Financial Aid/Scholarship	1,516,082	1,685,500	37,924	781,228	875,118	878,348	807,000	807,000
Total Intercollegiate Athletics Expenditures	9,516,701	9,951,792	842,581	2,210,488	3,024,641	3,925,415	4,546,199	5,097,677

	FY 14-15 Actual Expenditures	FY 15-16 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Concessions</i>								
General Expense	142,148	95,000	1,471	8,220	20,689	21,878	31,255	36,462
Total Concession Expenditures	142,148	95,000	1,471	8,220	20,689	21,878	31,255	36,462

<i>Financial Aid</i>								
Other Personal Services	340,895	307,507	23,654	47,309	70,963	106,445	130,099	153,754
Financial Aid/Scholarship	26,823,123	28,411,692	198,882	12,434,694	13,264,929	13,631,448	13,790,910	13,860,531
Total Financial Aid Expenditures	27,164,018	28,719,199	222,536	12,482,003	13,335,892	13,737,892	13,921,009	14,014,284

	FY 14-15 Actual Expenditures	FY 15-16 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Student Related Expenditures</i>								
Salaries and Benefits	5,046,034	5,608,585	431,430	862,859	1,294,289	1,941,433	2,372,863	2,804,293
Other Personal Services	1,916,150	1,883,097	129,854	227,398	419,561	636,841	781,695	926,549
General Expense	5,210,457	4,891,072	472,643	774,782	1,196,794	1,626,577	2,227,155	2,529,822
Capital Expenditures	56,502	112,500	-	73,125	73,125	73,125	73,125	73,125
Financial Aid/Scholarship	28,339,205	30,097,192	236,806	13,215,923	14,140,047	14,509,796	14,597,909	14,667,530
Total Student Related Expenditures	40,568,349	42,592,446	1,270,732	15,154,088	17,123,816	18,787,773	20,052,747	21,001,319

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Student Related Activities

	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
<i>Local Fund Revenues</i>						
Student Activity Fees	3,521,869	3,563,303	3,604,736	3,729,038	3,977,640	4,143,375
Athletic Revenue	6,485,966	6,785,318	6,984,886	7,184,454	8,082,511	9,978,409
Concessions	132,482	138,100	141,000	147,000	152,000	253,500
Financial Aid Revenues	25,998,290	27,058,182	27,287,784	27,484,123	27,917,022	28,719,200
Total Local Fund Revenues	36,138,607	37,544,902	38,018,407	38,544,615	40,129,174	43,094,484

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Student Activities</i>						
Salaries and Benefits	622,974	706,037	789,100	872,163	996,758	1,079,821
Other Personal Services	425,583	484,327	543,072	601,816	689,933	763,677
General Expense	1,070,515	1,237,610	1,430,949	1,743,408	1,866,768	1,982,957
Capital Expenditures	-	-	-	-	-	-
Total Student Activities Expenditures	2,119,072	2,427,974	2,763,120	3,217,387	3,553,459	3,826,455

<i>Intercollegiate Athletics</i>						
Salaries and Benefits	2,612,748	2,961,115	3,309,481	3,657,848	4,180,398	4,528,764
Other Personal Services	468,411	530,866	593,321	655,776	749,458	811,913
General Expense	1,828,525	2,109,836	2,250,492	2,531,804	2,681,207	2,813,115
Capital Expenditures	95,625	95,625	95,625	95,625	95,625	112,500
Financial Aid/Scholarship	1,562,718	1,587,943	1,593,737	1,595,895	1,658,394	1,685,500
Total Intercollegiate Athletics Expenditures	6,568,028	7,285,386	7,842,657	8,536,947	9,365,082	9,951,792

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Concessions</i>						
General Expense	54,489	57,176	59,896	69,827	79,896	95,000
Total Concession Expenditures	54,489	57,176	59,896	69,827	79,896	95,000

<i>Financial Aid</i>						
Other Personal Services	177,408	201,062	224,717	248,371	283,853	307,507
Financial Aid/Scholarship	26,762,593	26,914,994	27,018,846	27,070,437	28,269,819	28,411,692
Total Financial Aid Expenditures	26,940,001	27,116,056	27,243,563	27,318,808	28,553,671	28,719,199

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Student Related Expenditures</i>						
Salaries and Benefits	3,235,722	3,667,152	4,098,581	4,530,011	5,177,155	5,608,585
Other Personal Services	1,071,402	1,216,256	1,361,109	1,505,963	1,723,243	1,883,097
General Expense	2,953,529	3,404,622	3,741,336	4,345,038	4,627,872	4,891,072
Capital Expenditures	95,625	95,625	95,625	95,625	95,625	112,500
Financial Aid/Scholarship	28,325,312	28,502,937	28,612,583	28,666,332	29,928,213	30,097,192
Total Student Related Expenditures	35,681,590	36,886,591	37,909,236	39,142,969	41,552,108	42,592,446

**Florida Gulf Coast University
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Grant and Auxiliary Activity

	FY 14-15 Actual Revenues	FY 15-16 Budgeted Revenue	Budgeted Revenue Through July	Budgeted Revenue Through August	Budgeted Revenue Through September	Budgeted Revenue Through October	Budgeted Revenue Through November	Budgeted Revenue Through December
<i>Grant and Auxiliary Revenue</i>								
Grant Associated Revenue	12,117,532	13,186,038	1,007,413	2,231,518	2,894,233	4,219,215	5,128,888	5,700,544
Auxiliary Revenue	48,898,271	49,617,000	2,505,659	14,719,766	19,234,251	21,290,757	22,563,910	24,113,940
Total Grant and Auxiliary Revenue	61,015,803	62,803,038	3,513,072	16,951,284	22,128,484	25,509,972	27,692,798	29,814,485

	FY 14-15 Actual Expenditures	FY 15-16 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Grant Activities</i>								
Salaries and Benefits	6,296,416	7,025,916	540,455	1,080,910	1,621,365	2,432,048	2,972,503	3,512,958
Other Personal Services	1,204,793	1,222,880	94,068	188,135	282,203	423,304	517,372	611,440
General Expense	4,356,727	4,481,539	380,931	896,308	1,120,385	1,344,462	2,016,692	2,464,846
Capital Expenditures	244,312	105,342	7,255	12,645	12,645	26,598	36,781	37,211
Financial Aid/Scholarships	101,994	252,334	-	113,550	113,550	113,550	113,550	113,550
Total Grant Activities Expenditures	12,204,241	13,088,010	1,022,709	2,291,548	3,150,148	4,339,963	5,656,898	6,740,006

<i>Auxiliary Activities</i>								
Salaries and Benefits	11,688,658	12,017,632	924,433	1,848,866	2,773,300	4,159,949	5,084,383	6,008,816
Other Personal Services	2,206,271	2,245,350	172,719	345,438	518,158	777,237	949,956	1,122,675
General Expense	14,410,705	13,980,826	1,817,507	2,796,165	4,194,248	5,592,330	6,291,372	7,689,454
Capital Expenditures	374,368	546,010	202,024	223,864	234,784	251,165	262,085	289,385
Transfer to DSO	18,455,011	19,182,194	4,813,589	4,818,560	4,821,231	4,896,577	4,899,248	4,904,919
Total Auxiliary Activities Expenditures	47,135,012	47,972,012	7,930,273	10,032,894	12,541,720	15,677,258	17,487,043	20,015,249

	FY 14-15 Actual Expenditures	FY 15-16 Budgeted Expenditures	Budgeted Expenditures Through July	Budgeted Expenditures Through August	Budgeted Expenditures Through September	Budgeted Expenditures Through October	Budgeted Expenditures Through November	Budgeted Expenditures Through December
<i>Grant & Auxiliary Activity</i>								
Salaries and Benefits	17,985,073	19,043,548	1,464,888	2,929,777	4,394,665	6,591,997	8,056,886	9,521,774
Other Personal Services	3,411,064	3,468,230	266,787	533,574	800,361	1,200,541	1,467,328	1,734,115
General Expense	18,767,432	18,462,365	2,198,438	3,692,473	5,314,632	6,936,792	8,308,064	10,154,301
Capital Expenditures	618,680	651,352	209,279	236,509	247,429	277,763	298,865	326,597
Financial Aid/Scholarship	101,994	252,334	-	113,550	113,550	113,550	113,550	113,550
Transfer to DSO	18,455,011	19,182,194	4,813,589	4,818,560	4,821,231	4,896,577	4,899,248	4,904,919
Total Grant & Auxiliary Expenditures	59,339,253	61,060,022	8,952,981	12,324,442	15,691,868	20,017,221	23,143,941	26,755,255

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Grant and Auxiliary Activity

	Budgeted Revenue Through January	Budgeted Revenue Through February	Budgeted Revenue Through March	Budgeted Revenue Through April	Budgeted Revenue Through May	Budgeted Revenue Through June
<i>Grant and Auxiliary Revenue</i>						
Grant Associated Revenue	6,777,857	7,571,965	8,662,657	9,801,333	11,064,745	13,186,038
Auxiliary Revenue	39,697,217	41,578,160	43,404,040	44,796,063	47,507,806	49,617,000
Total Grant and Auxiliary Revenue	46,475,074	49,150,125	52,066,696	54,597,396	58,572,551	62,803,038

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Grant Activities</i>						
Salaries and Benefits	4,053,413	4,593,868	5,134,323	5,674,779	6,485,461	7,025,916
Other Personal Services	705,507	799,575	893,643	987,710	1,128,812	1,222,880
General Expense	2,688,923	2,913,000	3,352,232	3,712,586	3,944,298	4,481,539
Capital Expenditures	38,581	39,510	43,742	43,732	76,349	105,342
Financial Aid/Scholarships	214,484	214,484	214,484	214,484	239,717	252,334
Total Grant Activities Expenditures	7,700,908	8,560,437	9,638,425	10,633,290	11,874,637	13,088,010

<i>Auxiliary Activities</i>						
Salaries and Benefits	6,933,249	7,857,682	8,782,115	9,706,549	11,093,198	12,017,632
Other Personal Services	1,295,394	1,468,113	1,640,833	1,813,552	2,072,631	2,245,350
General Expense	8,270,985	9,087,537	10,485,620	11,464,277	12,582,743	13,980,826
Capital Expenditures	311,226	338,526	371,287	376,747	434,316	546,010
Transfer to DSO	12,576,339	14,593,450	14,602,761	14,664,572	14,677,683	19,182,194
Total Auxiliary Activities Expenditures	29,387,193	33,345,309	35,882,615	38,025,697	40,860,572	47,972,012

	Budgeted Expenditures Through January	Budgeted Expenditures Through February	Budgeted Expenditures Through March	Budgeted Expenditures Through April	Budgeted Expenditures Through May	Budgeted Expenditures Through June
<i>Grant & Auxiliary Activity</i>						
Salaries and Benefits	10,986,662	12,451,551	13,916,439	15,381,327	17,578,660	19,043,548
Other Personal Services	2,000,902	2,267,689	2,534,475	2,801,262	3,201,443	3,468,230
General Expense	10,959,908	12,000,537	13,837,852	15,176,863	16,527,042	18,462,365
Capital Expenditures	349,806	378,036	415,029	420,479	510,665	651,352
Financial Aid/Scholarship	214,484	214,484	214,484	214,484	239,717	252,334
Transfer to DSO	12,576,339	14,593,450	14,602,761	14,664,572	14,677,683	19,182,194
Total Grant & Auxiliary Expenditures	37,088,101	41,905,746	45,521,040	48,658,987	52,735,209	61,060,022