

## Proposed Budget

Teton County Recreation District																																									
1265 Gregory Lane, PO Box 565 Jackson, WY 83001 307-733-2704	Budget Hearing Information <b>Location:</b> TCSD District Office <b>Date:</b> 5/18/2021 <b>Time:</b> 1:00 PM																																								
Teton County	<b>Budget Prepared by:</b> Kristen Mayo																																								
<b>S-A BUDGET MESSAGE</b> <span style="float: right;">W.S. 16-4-104(d)</span> <p>The primary purpose of the Recreation District is to bridge the gap with the support of resources to maintain present facilities and to develop future facilities and programs that provide recreational value for the students and the community.</p>																																									
<b>S-B RESERVE DESCRIPTION</b> <p>none</p>																																									
<b>S-C</b> <table border="1" style="width: 50%; border-collapse: collapse; float: left;"> <thead> <tr> <th style="width: 70%;">Names of Board Members</th> <th style="width: 30%;">Date of End of Term</th> </tr> </thead> <tbody> <tr><td>Bill Scarlett</td><td>12/31/21</td></tr> <tr><td>Kate Mead</td><td>12/31/21</td></tr> <tr><td>Betsy Carlin</td><td>12/31/21</td></tr> <tr><td>Thomas Smits</td><td>12/31/23</td></tr> <tr><td>Bill Watkins</td><td>12/31/24</td></tr> <tr><td> </td><td> </td></tr> </tbody> </table> <table border="1" style="width: 50%; border-collapse: collapse; float: right;"> <tr> <td style="width: 70%;">Does the district have regular office hours exceeding 20 hours per week?</td> <td style="width: 30%; text-align: right;"><input type="checkbox"/> Yes</td> </tr> <tr> <td colspan="2" style="text-align: center; padding: 5px;"><b>If Yes, enter</b></td> </tr> <tr> <td>Address of office:</td> <td>1265 Gregory Lane</td> </tr> <tr> <td>City, State, Zip:</td> <td>Jackson, WY 83001</td> </tr> <tr> <td>Phone Number:</td> <td>307-733-2704</td> </tr> <tr> <td>Hours Open:</td> <td>8-5 M-F</td> </tr> <tr> <td colspan="2" style="height: 40px;"></td> </tr> </table>		Names of Board Members	Date of End of Term	Bill Scarlett	12/31/21	Kate Mead	12/31/21	Betsy Carlin	12/31/21	Thomas Smits	12/31/23	Bill Watkins	12/31/24															Does the district have regular office hours exceeding 20 hours per week?	<input type="checkbox"/> Yes	<b>If Yes, enter</b>		Address of office:	1265 Gregory Lane	City, State, Zip:	Jackson, WY 83001	Phone Number:	307-733-2704	Hours Open:	8-5 M-F		
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<p>Where are the minutes of your board meeting available for public review?  <input type="text" value="go.boarddocs.com/wy/teton1/Board.nsf/Public"/></p>																																									
<p>How and where are the notices of meeting posted for the public?  <input type="text" value="go.boarddocs.com/wy/teton1/Board.nsf/Public"/></p>																																									
<p>Where are the public meetings held?  <input type="text" value="TCSD District Office Board Room"/></p>																																									

## PROPOSED BUDGET SUMMARY

OVERVIEW	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
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S-1 <b>Total Budgeted Expenditures</b>	\$1,304,155	\$1,676,993	\$1,835,312	\$1,835,312
S-2 <b>Total Principal to Pay on Debt</b>	\$0	\$0	\$0	\$0
S-3 <b>Total Change to Restricted Funds</b>	\$0	\$0	\$0	\$0
S-4 <b>Total General Fund and Forecasted Revenues Available</b>	\$3,212,888	\$1,950,005	\$2,107,339	\$2,107,339
S-5 <i>Amount requested from County Commissioners</i>	\$1,865,247	\$528,631	\$1,800,000	\$1,800,000
<b>S-6      Additional Funding Needed :</b>			<b>\$0</b>	<b>\$0</b>

REVENUE SUMMARY	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
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S-7 <b>Operating Revenues</b>	\$0	\$0	\$0	\$0
S-8 <b>Tax levy (From the County Treasurer)</b>	\$1,865,247	\$528,631	\$1,800,000	\$1,800,000
S-9 <b>Government Support</b>	\$0	\$0	\$0	\$0
S-10 <b>Grants</b>	\$0	\$0	\$0	\$0
S-11 <b>Other County Support (Not from Co. Treas.)</b>	\$0	\$0	\$0	\$0
S-12 <b>Miscellaneous</b>	\$499	\$1,675	\$2,000	\$2,000
<b>S-13     Other Forecasted Revenue</b>	<b>\$74,630</b>	<b>\$147,187</b>	<b>\$75,000</b>	<b>\$75,000</b>

<b>S-14    Total Revenue</b>	<b>\$1,940,376</b>	<b>\$677,493</b>	<b>\$1,877,000</b>	<b>\$1,877,000</b>
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FY 7/1/21-6/30/22      Teton County Recreation District

EXPENDITURE SUMMARY	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
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S-15 <b>Capital Outlay</b>	\$0	\$0	\$0	\$0
S-16 <b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17 <b>Administration</b>	\$1,304,155	\$1,676,993	\$1,835,312	\$1,835,312
S-18 <b>Operations</b>	\$0	\$0	\$0	\$0
S-19 <b>Indirect Costs</b>	\$0	\$0	\$0	\$0
S-20R <b>Expenditures paid by Reserves</b>	\$0	\$0	\$0	\$0
<b>S-20    Total Expenditures</b>	<b>\$1,304,155</b>	<b>\$1,676,993</b>	<b>\$1,835,312</b>	<b>\$1,835,312</b>

DEBT SUMMARY	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
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S-21 <b>Principal Paid on Debt</b>	\$0	\$0	\$0	\$0
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CASH AND INVESTMENTS	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
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<b>S-22    TOTAL GENERAL FUNDS</b>	<b>\$1,272,512</b>	<b>\$1,272,512</b>	<b>\$230,339</b>	<b>\$230,339</b>
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<b>Summary of Reserve Funds</b>				
S-23 <b>Beginning Balance in Reserve Accounts</b>				
S-24     a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25     b. Reserves	\$0	\$0	\$0	\$0
S-26     c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total Reserves (a+b+c)</b>			
S-27 <b>Amount to be added</b>				
S-28     a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29     b. Reserves	\$0	\$0	\$0	\$0
S-30     c. Bond Funds	\$0	\$0	\$0	\$0
	<b>Total to be added (a+b+c)</b>			
S-31 <b>Subtotal</b>	\$0	\$0	\$0	\$0
S-32 <b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
<b>S-33     TOTAL RESERVES AT END OF FISCAL YEAR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*End of Summary*

Date adopted by Special District \_\_\_\_\_

Budget Officer / District Official (if not same as "Submitted by") \_\_\_\_\_

**DISTRICT ADDRESS:** 1265 Gregory Lane, PO Box 565  
Jackson, WY 83001

**PREPARED BY:** Kristen Mayo

**DISTRICT PHONE:** 307-733-2704

## Proposed Budget

Teton County Recreation District  
 NAME OF DISTRICT/BOARD

FYE 6/30/2022

### PROPERTY TAXES AND ASSESSMENTS

R-1 **Property Taxes and Assessments Received**  
 R-1.1 **Tax Levy (From the County Treasurer)**  
 R-1.2 Other County Support (see note on the right)

DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
4001	\$1,865,247	\$528,631	\$1,800,000	\$1,800,000
4005	\$0	\$0	\$0	

### FORECASTED REVENUE

R-2 **Revenues from Other Governments**  
 R-2.1 State Aid  
 R-2.2 Additional County Aid (non-treasurer)  
 R-2.3 City (or Town) Aid  
 R-2.4 Other (Specify)  
 R-2.5 **Total Government Support**  
 R-3 **Operating Revenues**  
 R-3.1 Customer Charges  
 R-3.2 Sales of Goods or Services  
 R-3.3 Other Assessments  
 R-3.4 **Total Operating Revenues**  
 R-4 **Grants**  
 R-4.1 Direct Federal Grants  
 R-4.2 Federal Grants thru State Agencies  
 R-4.3 Grants from State Agencies  
 R-4.4 **Total Grants**  
 R-5 **Miscellaneous Revenue**  
 R-5.1 Interest  
 R-5.2 Other: Specify \_\_\_\_\_  
 R-5.3 Other: Additional \_\_\_\_\_  
 R-5.4 **Total Miscellaneous**  
 R-5.5 **Total Forecasted Revenue**

DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
4211	\$0	\$0	\$0	
4237	\$0	\$0	\$0	
4237	\$0	\$0	\$0	
4237	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0
4300	\$0	\$0	\$0	
4300	\$0	\$0	\$0	
4503	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0
4201	\$0	\$0	\$0	
4201	\$0	\$0	\$0	
4211	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0
4501	\$499	\$1,675	\$2,000	\$2,000
4500	\$0	\$0	\$0	
	\$499	\$1,675	\$2,000	\$2,000
	\$499	\$1,675	\$2,000	\$2,000

R-6 **Other Forecasted Revenue**  
 R-6.1 a. Other past due as estimated by Co. Treas.  
 R-6.2 b. Other forecasted revenue (specify):  
 R-6.3 Refund of prior year expenditures  
 R-6.4 \_\_\_\_\_  
 R-6.5 \_\_\_\_\_  
 R-6.6 **Total Other Forecasted Revenue (a+b)**

4004	\$0	\$0	\$0	
4500	\$74,630	\$147,187	\$75,000	\$75,000
4500	\$0	\$0	\$0	
	\$74,630	\$147,187	\$75,000	\$75,000

# Proposed Budget

Teton County Recreation District \_\_\_\_\_  
**NAME OF DISTRICT/BOARD**

**FYE** 6/30/2022

## CAPITAL OUTLAY BUDGET

	<b>DOA Chart of Accounts</b>	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
<b>E-1 Capital Outlay</b>					
E-1.1 Real Property	6201	\$0	\$0	\$0	
E-1.2 Vehicles	6210	\$0	\$0	\$0	
E-1.3 Office Equipment	6211	\$0	\$0	\$0	
E-1.4 Other (Specify)					
E-1.5	6200	\$0	\$0	\$0	
E-1.6	6200	\$0	\$0	\$0	
E-1.7					
<b>E-1.8 TOTAL CAPITAL OUTLAY</b>		\$0	\$0	\$0	

## ADMINISTRATION BUDGET

	<b>DOA Chart of Accounts</b>	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002	\$0	\$0	\$0	
E-2.2 Secretary	7003	\$0	\$0	\$0	
E-2.3 Clerical	7004	\$0	\$0	\$0	
E-2.4 Other (Specify)					
E-2.5	7005	\$0	\$0	\$0	
E-2.6	7005	\$0	\$0	\$0	
E-2.7					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011	\$0	\$0	\$0	
E-3.2 Mileage	7012	\$0	\$0	\$0	
E-3.3 Other (Specify)					
E-3.4	7013	\$0	\$0	\$0	
E-3.5	7013	\$0	\$0	\$0	
E-3.6					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021	\$1,422	\$1,173	\$1,300	
E-4.2 Accounting/Auditing	7022	\$0	\$0	\$0	
E-4.3 Other (Specify)					
E-4.4	7023	\$0	\$0	\$0	
E-4.5	7023	\$0	\$0	\$0	
E-4.6					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$0	\$0	\$0	
E-5.2 Office equipment, rent & repair	7032	\$0	\$0	\$0	
E-5.3 Education	7033	\$0	\$0	\$0	
E-5.4 Registrations	7034	\$0	\$0	\$0	
E-5.5 Other (Specify)					
E-5.6 Grants to Organizations	7035	\$1,302,733	\$1,675,820	\$1,834,012	
E-5.7	7035	\$0	\$0	\$0	
E-5.8					
<b>E-6 TOTAL ADMINISTRATION</b>		\$1,304,155	\$1,676,993	\$1,835,312	

# Proposed Budget

Teton County Recreation District

FYE 6/30/2022

## **OPERATIONS BUDGET**

**E-7 Personnel Services**

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4

E-7.5

E-7.6

**E-8 Travel**

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3

E-8.4

E-8.5

**E-9 Operating supplies (List)**

E-9.1

E-9.2

E-9.3

E-9.4

E-9.5

**E-10 Program Services (List)**

E-10.1

E-10.2

E-10.3

E-10.4

E-10.5

**E-11 Contractual Arrangements (List)**

E-11.1

E-11.2

E-11.3

E-11.4

E-11.5

**E-12 Other operations (Specify)**

E-12.1

E-12.2

E-12.3

E-12.4

E-12.5

**E-13 TOTAL OPERATIONS**

DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
7202	\$0	\$0	\$0	
7203	\$0	\$0	\$0	
7204	\$0	\$0	\$0	
7204	\$0	\$0	\$0	
7211	\$0	\$0	\$0	
7212	\$0	\$0	\$0	
7212	\$0	\$0	\$0	
7220	\$0	\$0	\$0	
7220	\$0	\$0	\$0	
7220	\$0	\$0	\$0	
7220	\$0	\$0	\$0	
7230	\$0	\$0	\$0	
7230	\$0	\$0	\$0	
7230	\$0	\$0	\$0	
7230	\$0	\$0	\$0	
7400	\$0	\$0	\$0	
7400	\$0	\$0	\$0	
7400	\$0	\$0	\$0	
7400	\$0	\$0	\$0	
7450	\$0	\$0	\$0	
7450	\$0	\$0	\$0	
7450	\$0	\$0	\$0	
7450	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0

# Proposed Budget

Teton County Recreation District

FYE 6/30/2022

## **INDIRECT COSTS BUDGET**

**E-14 Insurance**

- E-14.1 Liability
- E-14.2 Buildings and vehicles
- E-14.3 Equipment
- E-14.4 Other (Specify)
- E-14.5 \_\_\_\_\_
- E-14.6 \_\_\_\_\_
- E-14.7 \_\_\_\_\_

DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
7502	\$0	\$0	\$0	
7503	\$0	\$0	\$0	
7504	\$0	\$0	\$0	
7505	\$0	\$0	\$0	
7505	\$0	\$0	\$0	
7511	\$0	\$0	\$0	
7512	\$0	\$0	\$0	
7513	\$0	\$0	\$0	
7514	\$0	\$0	\$0	
7515	\$0	\$0	\$0	
7516	\$0	\$0	\$0	
7516	\$0	\$0	\$0	

**E-17 TOTAL INDIRECT COSTS**

\$0	\$0	\$0	\$0
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## **DEBT SERVICE BUDGET**

**D-1 Debt Service**

- D-1.1 Principal
- D-1.2 Interest
- D-1.3 Fees

**D-2 TOTAL DEBT SERVICE**

DOA Chart of Accounts	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed	Pending Approval
6401	\$0	\$0	\$0	
6410	\$0	\$0	\$0	
6420	\$0	\$0	\$0	
	\$0	\$0	\$0	

# Proposed Budget

Teton County Recreation District  
NAME OF DISTRICT/BOARD

FYE 6/30/2022

GENERAL FUNDS				
C-1 <b>Balances at Beginning of Fiscal Year</b> C-1.1    General Fund Checking C-1.2    Savings and Investments C-1.3    General Fund CD Balance C-1.4    All Other Funds C-1.5    Reserves (From Below) C-1.6 <b>Total Estimated Cash and Investments on Hand</b>	<b>DOA Chart of Accounts</b>	<b>End of Year</b> 2019-2020 Actual	<b>Beginning</b> 2020-2021 Estimated	<b>Beginning</b> 2021-2022 Proposed
		<b>1010</b> \$1,272,512	<b>1010</b> \$1,272,512	<b>1010</b> \$230,339
		<b>1040</b> \$0	<b>1040</b> \$0	<b>1040</b> \$0
		<b>1050</b> \$0	<b>1050</b> \$0	<b>1050</b> \$0
		<b>1020</b> \$0	<b>1020</b> \$0	<b>1020</b> \$0
		\$0	\$0	\$0
		<b>Total Estimated Cash and Investments on Hand</b> \$1,272,512	<b>Total Estimated Cash and Investments on Hand</b> \$1,272,512	<b>Total Estimated Cash and Investments on Hand</b> \$230,339
C-2 <b>General Fund Reductions:</b> C-2.1    a. Unpaid bills at FYE C-2.2    b. Reserves C-2.3 <b>Total Deductions (a+b)</b> C-2.4 <b>Estimated Non-Restricted Funds Available</b>	<b>DOA Chart of Accounts</b>	<b>2010</b> \$0	<b>2010</b> \$0	<b>2010</b> \$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		<b>Estimated Non-Restricted Funds Available</b> \$1,272,512	<b>Estimated Non-Restricted Funds Available</b> \$1,272,512	<b>Estimated Non-Restricted Funds Available</b> \$230,339
SINKING & DEBT SERVICE FUNDS				
C-3      Beginning Balance in Reserve Account (end of previous year) C-3.2    Date of Reserve Approval in Minutes: _____ C-3.3    Amount to be added to the reserve C-3.4    Date of Reserve Approval in Minutes: _____ C-3.5 <b>SUB-TOTAL</b> C-3.6    Identify the amount and project to be spent C-3.7    a. _____ C-3.8    b. _____ C-3.9    c. _____ C-3.10   Date of Reserve Approval in Minutes: _____ C-3.11 <b>TOTAL CAPITAL OUTLAY (a+b+c)</b> C-3.12   Balance to be retained	<b>DOA Chart of Accounts</b>	<b>1070</b>		
		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
RESERVES				
C-4      Beginning Balance in Reserve Account (end of previous year) C-4.2    Date of Reserve Approval in Minutes: _____ C-4.3    Amount to be added to the reserve C-4.4    Date of Reserve Approval in Minutes: _____ C-4.5 <b>SUB-TOTAL</b> C-4.6    Identify the amount and project to be spent C-4.7    a. _____ C-4.8    b. _____ C-4.9    c. _____ C-4.10   Date of Reserve Approval in Minutes: _____ C-4.11 <b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b> C-4.12   Balance to be retained	<b>DOA Chart of Accounts</b>	<b>1090</b>		
		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
BOND FUNDS				
C-5      Beginning Balance in Reserve Account (end of previous year) C-5.2    Date of Reserve Approval in Minutes: _____ C-5.3    Amount to be added to the reserve C-5.4    Date of Reserve Approval in Minutes: _____ C-5.5 <b>SUB-TOTAL</b> C-5.6    Identify the amount and project to be spent C-5.7    Date of Reserve Approval in Minutes: _____ C-5.8    Balance to be retained	<b>DOA Chart of Accounts</b>	<b>1060</b>		
		2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
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