

**VILLAGE OF CAPE VINCENT  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2018-2019**

(ADOPTED APRIL 10, 2018)

Schedule 1-A	Expenditures /Revenues 2016-2017	Modified Budget 03/31/2018	Recommended Budget 2018-2019	Adopted Budget 2018-2019
<b>APPROPRIATIONS</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>BOARD OF TRUSTEES</b>				
<b>PERSONAL SERVICES</b>				
A1010.1	PERSONAL SERVICES	4,333.00	3,301.00	3,301.00
	TOTAL PERSONAL SERVICES	4,333.00	3,301.00	3,301.00
<b>CONTRACTUAL EXPENSE</b>				
A1010.4	CONTRACTUAL	4,680.21	5,875.00	5,875.00
	TOTAL CONTRACTUAL EXPENSE	4,680.21	5,875.00	5,875.00
	TOTAL BOARD OF TRUSTEES	9,013.21	9,176.00	9,176.00
<b>MAYOR</b>				
<b>PERSONAL SERVICES</b>				
A1210.1	PERSONAL SERVICES	2,240.24	1,494.00	1,494.00
	TOTAL PERSONAL SERVICES	2,240.24	1,494.00	1,494.00
<b>CONTRACTUAL EXPENSE</b>				
A1210.4	CONTRACTUAL	593.93	400.00	400.00
	TOTAL CONTRACTUAL EXPENSE	593.93	400.00	400.00
	TOTAL MAYOR	2,834.17	1,894.00	1,894.00
<b>TREASURER</b>				
<b>PERSONAL SERVICES</b>				
A1325.1	PERSONAL SERVICES	6,241.68	6,093.00	6,250.00
	TOTAL PERSONAL SERVICES	6,241.68	6,093.00	6,250.00
<b>CONTRACTUAL EXPENSE</b>				
A1325.4	CONTRACTUAL	1,500.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	1,500.00	1,500.00	1,500.00
	TOTAL TREASURER	7,741.68	7,593.00	7,750.00
<b>BUDGET</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1340.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
A1340.4	CONTRACTUAL	7,522.01	6,000.00	6,000.00
	TOTAL CONTRACTUAL EXPENSE	7,522.01	6,000.00	6,000.00
	TOTAL BUDGET	7,522.01	6,000.00	6,000.00

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<b>CLERK</b>				
<b>PERSONAL SERVICES</b>				
A1410.1	PERSONAL SERVICES	9,842.51	9,500.00	9,575.00
	TOTAL PERSONAL SERVICES	9,842.51	9,500.00	9,575.00
<b>CONTRACTUAL EXPENSE</b>				
A1410.4	CONTRACTUAL	2,048.69	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	2,048.69	1,500.00	1,500.00
	TOTAL CLERK	11,891.20	11,000.00	11,075.00
<b>LAW</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1420.4	CONTRACTUAL	2,491.04	2,500.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	2,491.04	2,500.00	5,000.00
	TOTAL LAW	2,491.04	2,500.00	5,000.00
<b>ENGINEER</b>				
<b>CONTRACTUAL EXPENSE</b>				
A1440.4	CONTRACTUAL	0.00	0.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	5,000.00
	TOTAL ENGINEER	0.00	0.00	5,000.00
<b>CENTRAL GARAGE</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A1640.2	EQUIPMENT	1,822.90	1,500.00	1,500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	1,822.90	1,500.00	1,500.00
<b>CONTRACTUAL EXPENSE</b>				
A1640.4	CONTRACTUAL	36,511.55	40,000.00	40,000.00
	TOTAL CONTRACTUAL EXPENSE	36,511.55	40,000.00	40,000.00
	TOTAL CENTRAL GARAGE	38,334.45	41,500.00	41,500.00
<b>SPECIAL ITEMS</b>				
A1910.4	SPECIAL ITEMS - INSURANCE	14,658.00	14,850.00	14,850.00
A1920.4	SPECIAL ITEMS - DUES	1,058.96	1,100.00	1,100.00
A1989.4	OTHER GENERAL GOV	0.00	0.00	0.00
A1990.4	SPECIAL ITEMS - CONTINGENCY	0.00	0.00	5,000.00
	TOTAL SPECIAL ITEMS	15,716.96	15,950.00	20,950.00
	TOTAL GENERAL GOVERNMENT SUPPORT	95,544.72	95,613.00	108,345.00

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<b>PUBLIC SAFETY</b>				
<b>POLICE</b>				
<b>PERSONAL SERVICES</b>				
A3120.1	PERSONAL SERVICES	39,376.55	44,000.00	44,000.00
	TOTAL PERSONAL SERVICES	39,376.55	44,000.00	44,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A3120.2	EQUIPMENT	32,765.53	1,200.00	1,200.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	32,765.53	1,200.00	1,200.00
<b>CONTRACTUAL EXPENSE</b>				
A3120.4	CONTRACTUAL	18,339.28	10,000.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	18,339.28	10,000.00	10,000.00
	TOTAL POLICE	90,481.36	55,200.00	55,200.00
<b>LAW BUILDING</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3170.4	LAW BUILDING	8,381.28	8,500.00	9,000.00
	TOTAL CONTRACTUAL EXPENSE	8,381.28	8,500.00	9,000.00
	TOTAL LAW BUILDING	8,381.28	8,500.00	9,000.00
<b>FIRE DEPARTMENT</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3410.4	CONTRACTUAL	15,937.60	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	15,937.60	0.00	0.00
	TOTAL FIRE DEPARTMENT	15,937.60	0.00	0.00
<b>TOURISM AND GRANTS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A3715.4	Tourism and Grants	15,738.53	20,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	15,738.53	20,000.00	20,000.00
	TOTAL TOURISM AND GRANTS	15,738.53	20,000.00	20,000.00
	TOTAL PUBLIC SAFETY	130,538.77	83,700.00	84,200.00
<b>PUBLIC HEALTH</b>				
<b>PUBLIC HEALTH</b>				
<b>CONTRACTUAL EXPENSE</b>				
A4010.4	CONTRACTUAL	8,523.42	9,000.00	9,000.00
	TOTAL CONTRACTUAL EXPENSE	8,523.42	9,000.00	9,000.00
	TOTAL PUBLIC HEALTH	8,523.42	9,000.00	9,000.00
	TOTAL PUBLIC HEALTH	8,523.42	9,000.00	9,000.00

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<b>TRANSPORTATION</b>				
<b>STREET ADMINISTRATION</b>				
<b>PERSONAL SERVICES</b>				
A5110.1	PERSONAL SERVICES	125,309.94	147,000.00	145,000.00
	TOTAL PERSONAL SERVICES	125,309.94	147,000.00	145,000.00
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
A5110.2	EQUIPMENT	9,292.20	10,000.00	10,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	9,292.20	10,000.00	10,000.00
<b>CONTRACTUAL EXPENSE</b>				
A5110.4	CONTRACTUAL	61,262.07	97,000.00	100,000.00
	TOTAL CONTRACTUAL EXPENSE	61,262.07	97,000.00	100,000.00
	TOTAL STREET ADMINISTRATION	195,864.21	254,000.00	255,000.00
<b>SNOW REMOVAL</b>				
<b>PERSONAL SERVICES</b>				
A5142.1	PERSONAL SERVICES	2,198.93	5,000.00	6,000.00
	TOTAL PERSONAL SERVICES	2,198.93	5,000.00	6,000.00
	TOTAL SNOW REMOVAL	2,198.93	5,000.00	6,000.00
<b>STREET LIGHTS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A5182.4	CONTRACTUAL	17,997.10	20,000.00	15,200.00
	TOTAL CONTRACTUAL EXPENSE	17,997.10	20,000.00	15,200.00
	TOTAL STREET LIGHTS	17,997.10	20,000.00	15,200.00
<b>SIDEWALKS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A5410.4	PERSONAL SERVICES	10,331.89	10,000.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	10,331.89	10,000.00	10,000.00
	TOTAL SIDEWALKS	10,331.89	10,000.00	10,000.00
	TOTAL TRANSPORTATION	226,392.13	289,000.00	286,200.00
<b>CULTURE AND RECREATION</b>				
<b>PAVILION</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7145.4	Pavilion	0.00	249,000.00	249,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	249,000.00	249,000.00
	TOTAL PAVILION	0.00	249,000.00	249,000.00

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<b>MARINA AND DOCKS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7230.4	11,200.68	2,500.00	5,000.00	5,000.00
	11,200.68	2,500.00	5,000.00	5,000.00
<b>TOTAL MARINA AND DOCKS</b>				
<b>YOUTH AGENCIES</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7310.4	0.00	3,000.00	3,000.00	3,000.00
	0.00	3,000.00	3,000.00	3,000.00
<b>TOTAL YOUTH AGENCIES</b>				
<b>LIBRARY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7410.4	3,539.67	2,000.00	2,000.00	2,000.00
	3,539.67	2,000.00	2,000.00	2,000.00
<b>TOTAL LIBRARY</b>				
<b>HISTORIAN/MUESEUM</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7510.4	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>TOTAL HISTORIAN/MUESEUM</b>				
<b>HISTORICAL PROPERTY</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7520.4	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>TOTAL HISTORICAL PROPERTY</b>				
<b>CELEBRATIONS</b>				
<b>CONTRACTUAL EXPENSE</b>				
A7550.4	1,050.00	1,000.00	1,000.00	1,000.00
	1,050.00	1,000.00	1,000.00	1,000.00
<b>TOTAL CELEBRATIONS</b>				
<b>TOTAL CULTURE AND RECREATION</b>				
	15,790.35	257,500.00	250,000.00	250,000.00
<b>HOME AND COMMUNITY SERVICES</b>				

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<b>ZONING</b>				
PERSONAL SERVICES				
A8010.1	PERSONAL SERVICES	1,950.00	2,400.00	2,400.00
	TOTAL PERSONAL SERVICES	1,950.00	2,400.00	2,400.00
CONTRACTUAL EXPENSE				
A8010.4	CONTRACTUAL	282.18	250.00	250.00
	TOTAL CONTRACTUAL EXPENSE	282.18	250.00	250.00
	TOTAL ZONING	2,232.18	2,650.00	2,650.00
<b>PLANNING</b>				
CONTRACTUAL EXPENSE				
A8020.4	CONTRACTUAL	1,757.18	2,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	1,757.18	2,500.00	2,500.00
	TOTAL PLANNING	1,757.18	2,500.00	2,500.00
<b>STORMSEWERS</b>				
CONTRACTUAL EXPENSE				
A8140.4	CONTRACTUAL	4,876.78	5,000.00	7,500.00
	TOTAL CONTRACTUAL EXPENSE	4,876.78	5,000.00	7,500.00
	TOTAL STORMSEWERS	4,876.78	5,000.00	7,500.00
<b>REFUSE COLLECTION</b>				
EQUIPMENT/CAPITAL OUTLAY				
A8160.2	EQUIPMENT	137,311.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	137,311.00	0.00	0.00
CONTRACTUAL EXPENSE				
A8160.4	CONTRACTUAL	15,926.75	19,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	15,926.75	19,000.00	20,000.00
	TOTAL REFUSE COLLECTION	153,237.75	19,000.00	20,000.00
<b>TREES</b>				
CONTRACTUAL EXPENSE				
A8560.4	CONTRACTUAL	8,341.89	10,000.00	8,000.00
	TOTAL CONTRACTUAL EXPENSE	8,341.89	10,000.00	8,000.00
	TOTAL TREES	8,341.89	10,000.00	8,000.00
<b>PLANNER/ COMMUNITY DEVELOPMENT</b>				

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<b>CONTRACTUAL EXPENSE</b>				
A8684.4	Planner/ Community Development	18,332.92	28,800.00	43,000.00
	<b>TOTAL CONTRACTUAL EXPENSE</b>	<u>18,332.92</u>	<u>28,800.00</u>	<u>43,000.00</u>
	<b>TOTAL PLANNER/ COMMUNITY DEVELOPMENT</b>	<u>18,332.92</u>	<u>28,800.00</u>	<u>43,000.00</u>
	<b>TOTAL HOME AND COMMUNITY SERVICES</b>	<u>188,778.70</u>	<u>67,950.00</u>	<u>83,650.00</u>
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8	EMPLOYEE BENEFITS - RETIREMENT	19,038.00	21,960.00	23,750.00
A9015.8	EMPLOYEE BENEFITS - POLICE	3,023.00	3,970.00	5,200.00
A9030.8	EMPLOYEE BENEFITS - SOCIAL/MEDICARE	13,970.84	15,600.00	15,600.00
A9040.8	EMPLOYEE BENEFITS - WORKMANS COMP	19,120.00	15,000.00	15,000.00
A9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	447.05	300.00	300.00
A9060.8	EMPLOYEE BENEFITS - INSURANCE.	32,882.23	45,350.00	45,350.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<u>88,481.12</u>	<u>102,180.00</u>	<u>105,200.00</u>
<b>INTERFUND TRANSFERS</b>				
A9501.9	TRANSFERS W/S FUND	0.00	0.00	0.00
	<b>TOTAL INTERFUND TRANSFERS</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<u>88,481.12</u>	<u>102,180.00</u>	<u>105,200.00</u>
<b>DEBT SERVICE</b>				
<b>DEBT</b>				
<b>PRINCIPAL</b>				
A9710.6	INTEREST-LAW	940.52	628.00	420.00
	<b>TOTAL PRINCIPAL</b>	<u>940.52</u>	<u>628.00</u>	<u>420.00</u>
<b>INTEREST</b>				
A9710.7	PRINCIPAL-LAW	4,900.00	4,900.00	4,900.00
	<b>TOTAL INTEREST</b>	<u>4,900.00</u>	<u>4,900.00</u>	<u>4,900.00</u>
	<b>TOTAL DEBT</b>	<u>5,840.52</u>	<u>5,528.00</u>	<u>5,320.00</u>
	<b>TOTAL DEBT SERVICE</b>	<u>5,840.52</u>	<u>5,528.00</u>	<u>5,320.00</u>
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO CAPITAL FUNDS</b>				

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A9950.9      DPW,REFUSE EQUIP	0.00	10,000.00	10,000.00	10,000.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	10,000.00	10,000.00	10,000.00
TOTAL INTERFUND TRANSFERS	0.00	10,000.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS	759,889.73	920,471.00	951,915.00	951,915.00



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<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	REAL PROPERTY TAX	406,310.82	390,415.00	390,848.00
	<b>TOTAL REAL PROPERTY TAXES</b>	<b>406,310.82</b>	<b>390,415.00</b>	<b>390,848.00</b>
<b>REAL PROPERTY TAX ITEMS</b>				
A1081	PAYMENT IN LIEU OF TAXES	3,000.15	3,000.00	3,000.00
A1090	INTEREST ON REAL PROPERTY	2,603.57	1,000.00	1,000.00
	<b>TOTAL REAL PROPERTY TAX ITEMS</b>	<b>5,603.72</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>NON-PROPERTY TAX ITEMS</b>				
A1120	NON PROPERTY	185,314.39	180,000.00	180,000.00
	<b>TOTAL NON-PROPERTY TAX ITEMS</b>	<b>185,314.39</b>	<b>180,000.00</b>	<b>180,000.00</b>
<b>DEPARTMENTAL INCOME</b>				
A1230	TREASURERS FEE	170.40	150.00	150.00
A1289	Other Governmental department income	10,788.72	4,500.00	4,500.00
A1710	PUBLIC WORKS	7,500.00	0.00	14,000.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>18,459.12</b>	<b>4,650.00</b>	<b>18,650.00</b>
<b>INTERGOVERNMENTAL CHARGES</b>				
A2389	Other Home and Community-Town-CVDV	0.00	0.00	17,400.88
A2390	Pavilion Revenue-Grant/Dev. Comm	0.00	249,000.00	249,000.00
	<b>TOTAL INTERGOVERNMENTAL CHARGES</b>	<b>0.00</b>	<b>249,000.00</b>	<b>266,400.88</b>
<b>USE OF MONEY AND PROPERTY</b>				
A2401	INTEREST EARNINGS	1,618.06	1,000.00	1,000.00
A2401R	DPW RESERVE	0.00	0.00	0.00
A2402R	CAPITAL RESERVE	0.00	0.00	0.00
A2410	RENT-LAW-BLDG.	6,000.00	6,000.00	6,000.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>7,618.06</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>LICENSES AND PERMITS</b>				
A2530	GAMES OF CHANCE	50.00	25.00	25.00
A2590	PERMITS	105.00	200.00	200.00
	<b>TOTAL LICENSES AND PERMITS</b>	<b>155.00</b>	<b>225.00</b>	<b>225.00</b>
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
A2660	INS. REFUND	0.00	17,500.00	0.00
	<b>TOTAL SALE OF PROPERTY &amp;</b>	<b>0.00</b>	<b>17,500.00</b>	<b>0.00</b>

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A2701 REFUND ON PREVIOUS YEAR	0.00	0.00	0.00	0.00
STATE AID				
A3001 REVENUE SHARING	5,639.00	5,800.00	5,800.00	5,800.00
A3001A REVENUE SHARING	0.00	0.00	0.00	0.00
A3005 MORTGAGE TAX	5,107.81	4,000.00	4,000.00	4,000.00
A3089 Per Capita State of NY- LGP	773.00	775.00	775.00	775.00
A3501 STATE AID CHIPS	23,047.44	55,000.00	42,000.00	42,000.00
A3820 STATE AID YOUTH	0.00	0.00	0.00	0.00
TOTAL STATE AID	34,567.25	65,575.00	52,575.00	52,575.00
INTERFUND TRANSFERS				
A5031 INTERFUND TRANSFERS	266.38	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	266.38	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES	658,294.74	918,365.00	919,698.88	919,698.88
APPROPRIATED FUND BALANCE	101,594.99	2,106.00	32,216.12	32,216.12
TOTAL REVENUES & OTHER SOURCES	759,889.73	920,471.00	951,915.00	951,915.00