State of Maine

Board of Corrections

FY10 Monthly Reporting Package

June 30th, 2010

Table of Contents

- FY 10 BOC Investment Fund Projection Analysis
- FY10 Actual Analysis
- FY09 Actual Analysis
- Community Corrections Disbursements
- Surcharge Disbursements
- MDOC Boarding
- County to County Boarding
- FY10 MDOC Actual Summary

FY10 BOC INVESTMENT FUND PROJECTION ANALYSIS AS OF 06/30/2010

DESCRIPTION	GENERAL FUNDS	SPECIAL REVENUE	CURRENT AVAILABLE BALANCE
FY 10 FUNDS AVAILABLE			
BOC APPROPRIATION	3,500,000		335,136.40
CBOC MEETINGS	20,000		(3,896.00)
CCA APPROPRIATION	5,646,562		0.00
PRIOR YEAR CARRY FORWARD	36,666		0.00
GRANT FUNDING	2,944		2,944.00
MISSION CHANGES	1,742,377		1,180,310.33
SURCHARGES		922,479	922,479.68
PRIOR YEAR CARRY FORWARD-SURCHARGE FUNDS		295,753	295,753.17
TOTAL AVAILABLE FUNDS	**10,948,549**	**1,218,232**	**2,732,728**
EXPENDITURES TO DATE			
CCA 80%	4,517,250		
CCA 20%	1,129,312		
1ST QTR BOC PAYMENTS	979,018		
2ND QTR BOC PAYMENTS	979,018		
3RD QTR BOC PAYMENTS	326,345		
KICKER PAYMENTS	398,071		
VIDEO CONF	2,150		
COUNTY BOARDING (INCLUDES PENDING)	1,017,313		
BOC MEETING EXPENSES	23,896		
POSITION EXPENSE	25,015		
RESERVE EXP	36,666		
TOTAL EXPENDITURES	**9,434,054**		
ANTICIPATED EXPENDITURES			
3RD QTR BOC PAYMENTS-REMAINING	0		
4TH QTR BOC PAYMENTS	0		
BOC MEETING EXPENDITURES - ESTIMATED	0		
COUNTY BOARDING - ESTIMATED	0		
PAYMENT FROM SURCHARGES			
PRIOR YEAR SURCHARGE PAYMENTS			
POSITIONS ESTIMATED EXPENSE	0		
TOTAL ANTICIPATED EXPENDITURES	**0**	**0**	
ANTICIPATED FUNDING SOURCES			
MISSION CHANGES	0		
TOTAL SOURCES	**0**	**0**	
NET ESTIMATED REMAINING FUNDS	**1,514,495**	**1,218,232**	**2,732,728**

BOC Actuals Analysis

For FY:2010

Reports only through last month submitted for each county

	Budgeted	Actual Rev/Exp	Difference	% Difference Reid Through	
ANDROSCOGGIN					
EXPENSE	$5,303,382.00	$3,892,177.15	$1,411,204.85	26.61%	March
REVENUE	$5,303,381.00	$5,127,927.50	$175,453.50	3.31%	March
AROOSTOOK					
EXPENSE	$2,982,429.00	$2,668,059.65	$314,369.35	10.54%	May
REVENUE	$2,982,429.00	$2,965,594.48	$16,834.52	0.56%	May
CUMBERLAND					
EXPENSE	$17,410,466.00	$14,791,276.04	$2,619,189.96	15.04%	May
REVENUE	$17,410,466.00	$15,872,964.91	$1,537,501.09	8.83%	May
FRANKLIN					
EXPENSE	$1,193,637.00	$941,949.32	$251,687.68	21.09%	May
REVENUE	$1,193,637.00	$1,471,175.58	($277,538.58)	-23.25%	May
HANCOCK					
EXPENSE	$2,149,584.00	$1,849,287.31	$300,296.69	13.97%	May
REVENUE	$2,149,584.00	$2,003,309.49	$146,274.51	6.80%	May
KENNEBEC					
EXPENSE	$6,359,241.00	$5,341,841.00	$1,017,400.00	16.00%	May
REVENUE	$6,359,241.00	$6,167,924.00	$191,317.00	3.01%	May
KNOX					
EXPENSE	$3,702,428.00	$2,811,732.51	$890,695.49	24.06%	April
REVENUE	$3,702,428.00	$3,448,759.81	$253,668.19	6.85%	April
LINCOLN					
EXPENSE	$435,520.00	$311,193.14	$124,326.86	28.55%	March
REVENUE	$435,520.00	$479,456.72	($43,936.72)	-10.09%	March
OXFORD					
EXPENSE	$1,264,218.00	$987,677.62	$276,540.38	21.87%	April
REVENUE	$1,264,218.00	$1,496,599.64	($232,381.64)	-18.38%	April
PENOBSCOT					
EXPENSE	$7,144,492.00	$5,566,931.75	$1,577,560.25	22.08%	April
REVENUE	$7,144,492.00	$7,075,692.41	$68,799.59	0.96%	April
PISCATAQUIS					
EXPENSE	$1,475,819.00	$1,041,704.04	$434,114.96	29.42%	May
REVENUE	$1,475,819.00	$1,197,150.71	$278,668.29	18.88%	May

BOC Actuals Analysis

For FY:2010

Reports only through last month submitted for each county

	Budgeted	Actual Rev/Exp	Difference	% Difference Reid Through	
SAGADAHOC					
EXPENSE	$499,722.00	$347,606.03	$152,115.97	30.44%	May
REVENUE	$499,722.00	$308,398.50	$191,323.50	38.29%	May
SOMERSET					
EXPENSE	$5,666,508.00	$4,797,690.79	$868,817.21	15.33%	April
REVENUE	$5,666,508.00	$6,083,635.77	($417,127.77)	-7.36%	April
TWO BRIDGES					
EXPENSE	$6,590,310.00	$6,230,397.50	$359,912.50	5.46%	May
REVENUE	$6,590,310.00	$5,640,648.82	$949,661.18	14.41%	May
WALDO					
EXPENSE	$2,139,521.00	$1,612,765.37	$526,755.63	24.62%	May
REVENUE	$2,139,522.00	$2,128,741.66	$10,780.34	0.50%	May
WASHINGTON					
EXPENSE	$2,161,009.00	$1,993,043.75	$167,965.25	7.77%	May
REVENUE	$2,161,008.00	$2,119,480.00	$41,528.00	1.92%	May
YORK					
EXPENSE	$10,692,326.00	$4,463,823.35	$6,228,502.65	58.25%	December
REVENUE	$10,692,326.00	$9,928,449.26	$763,876.74	7.14%	December
TOTALS					
EXPENSE	**$77,170,612.00**	**$59,649,156.32**	**$17,521,455.68**	**26.61%**	**March**
REVENUE	**$77,170,611.00**	**$73,515,909.26**	**$3,654,701.74**	**3.31%**	**March**

DRAFT - BOC Actuals Analysis & Tracking Matrix - FY09

	Androscoggin	Aroostook	Cumberland	Franklin	Hancock	Kennebec	Knox	Oxford	Penobscot
Reported Expenditures - FY09									
Actual Expenditures	5,081,577	2,917,313	16,176,955	1,754,463	2,127,877	5,702,301	3,470,366	1,485,325	6,666,856
Budgeted Expenditures	5,067,657	2,855,917	16,980,518	1,786,718	2,098,591	6,258,645	3,572,980	1,589,265	6,879,583
Difference	(13,920)	(61,396)	803,563	32,255	(29,286)	556,344	102,614	103,940	212,727
% Difference Remaining	-0.3%	-2.1%	4.7%	1.8%	-1.4%	8.9%	2.9%	6.5%	3.1%

	Androscoggin	Aroostook	Cumberland	Franklin	Hancock	Kennebec	Knox	Oxford	Penobscot
Reported Revenue - FY09									
Actual Revenue	5,078,732	2,848,419	16,872,178	1,738,058	2,315,935	6,655,318	3,691,045	1,552,124	7,084,611
Budgeted Revenue	5,067,657	2,855,917	16,980,518	1,786,718	2,098,591	6,258,645	3,572,980	1,589,265	6,879,583
Difference	11,075	(7,498)	(108,340)	(48,660)	217,344	396,673	118,065	(37,141)	205,028
% Difference Remaining	0.2%	-0.3%	-0.6%	-2.7%	10.4%	6.3%	3.3%	-2.3%	3.0%

Data Received Matrix

	Androscoggin	Aroostook	Cumberland	Franklin	Hancock	Kennebec	Knox	Oxford	Penobscot
Jul-08	X	X	X	X	X	X	X	X	X
Aug-08	X	X	X	X	X	X	X	X	X
Sep-08	X	X	X	X	X	X	X	X	X
Oct-08	X	X	X	X	X	X	X	X	X
Nov-08	X	X	X	X	X	X	X	X	X
Dec-08	X	X	X	X	X	X	X	X	X
Jan-09	X	X	X	X	X	X	X	X	X
Feb-09	X	X	X	X	X	X	X	X	X
Mar-09	X	X	X	X	X	X	X	X	X
Apr-09	X	X	X	X	X	X	X	X	X
May-09	X	X	X	X	X	X	X	X	X
Jun-09	X	X	X	X	X	X	X	X	X

DRAFT - BOC Actuals Analysis & Tracking Matrix - FY09

	Piscataquis	Somerset	TBRJ	Waldo	Washington	York	Total
Reported Expenditures - FY09							
Actual Expenditures	1,240,031	5,548,315	11,739,099	3,075,973	1,026,163	9,749,473	**77,762,085**
Budgeted Expenditures	1,427,167	5,718,231	12,229,243	3,052,276	2,130,563	9,884,313	**81,531,667**
Difference	187,136	169,916	490,144	(23,698)	1,104,401	134,840	**3,769,582**
% Difference Remaining	13.1%	3.0%	4.0%	-0.8%	51.8%	1.4%	**4.6%**

	Piscataquis	Somerset	TBRJ	Waldo	Washington	York	
Reported Revenue - FY09							
Actual Revenue	1,532,668	5,803,438	11,892,927	3,053,549	2,063,622	10,649,615	**82,832,241**
Budgeted Revenue	1,427,167	5,718,231	12,229,243	3,052,276	2,130,563	9,884,313	**81,531,667**
Difference	105,501	85,207	(336,316)	1,274	(66,941)	765,302	**1,300,574**
% Difference Remaining	7.4%	1.5%	-2.8%	0.0%	-3.1%	7.7%	**1.6%**

Data Received Matrix

	Piscataquis	Somerset	TBRJ	Waldo	Washington	York	
Jul-08	X	X	X	X	*missing*	X	
Aug-08	X	X	X	X	*missing*	X	
Sep-08	X	X	X	X	*missing*	X	
Oct-08	X	X	X	X	*missing*	X	
Nov-08	X	X	X	X	*missing*	X	
Dec-08	X	X	X	X	*missing*	X	
Jan-09	X	X	X	X	X	X	
Feb-09	X	X	X	X	X	X	
Mar-09	X	X	X	X	X	X	
Apr-09	X	X	X	X	X	X	
May-09	X	X	X	X	X	X	
Jun-09	X	X	X	X	X	X	

COMMUNITY CORRECTIONS COUNTY JAIL DISBURSEMENTS

	General Fund FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY2010
ANDROSCOGGIN CTY OF	450,321	443,099	467,245	479,539	479,957	479,958
AROOSTOOK CTY OF	349,661	344,053	362,802	372,348	372,673	372,673
CUMBERLAND CTY	932,430	917,476	967,473	992,927	993,795	993,795
FRANKLIN CTY OF	127,150	125,110	131,928	135,399	135,517	135,517
HANCOCK CTY OF	174,831	172,027	181,401	186,174	186,337	186,337
KENNEBEC CTY OF	365,555	359,692	379,293	389,273	389,613	389,613
KNOX CTY OF	339,065	305,478	351,808	361,064	361,380	361,380
LINCOLN CTY OF	196,022	203,304	203,389	208,740	208,923	208,923
OXFORD CTY OF	249,001	338,840	258,359	265,157	265,388	265,388
PENOBSCOT CTY OF	725,812	584,891	753,089	772,904	773,579	773,579
PISCATAQUIS CTY OF	68,873	82,364	71,461	73,341	73,405	73,405
SAGADAHOC CTY OF	143,043	169,741	148,419	152,324	152,457	152,457
SOMERSET CTY OF	291,384	268,145	302,335	310,290	310,561	310,561
WALDO CTY OF	196,022	173,069	203,389	208,740	208,923	208,923
WASHINGTON CTY OF	95,362	141,792	98,946	101,549	101,638	101,638
YORK CTY OF	593,364	116,769	615,664	631,863	632,415	632,415
Grand Totals	**5,297,897**	**4,745,850**	**5,497,003**	**5,641,632**	**5,646,562**	**5,646,562**

G:\Community Corrections Fund\COUNTY DISTRIBUTIONS\County Prisoner Comm Corr Payments\County Jail Funding Summary Breakdown FY 2010.xls

7/6/201010:58 AM

COMMUNITY CORRECTIONS COUNTY JAIL SURCHARGE DISBURSEMENTS

Special Revenue Fund — Z087 Account (No FY10 Distributions to Date)

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
ANDROSCOGGIN CTY OF	0	0	0	0		
AROOSTOOK CTY OF	0	0	0	0		
CUMBERLAND CTY	56,518	46,103	69,959	61,587	81,353	
FRANKLIN CTY OF	0	0	0	0		
HANCOCK CTY OF	30,600	24,961	37,877	33,344	44,046	**TOTAL FY10 FUNDS AVAILABLE FOR DISTRIBUTION $295,753**
KENNEBEC CTY OF	0	0	0	0		
KNOX CTY OF	0	0	0	0		
LINCOLN CTY OF	29,597	24,143	36,635	32,251	42,601	
OXFORD CTY OF	0	0	0	0		
PENOBSCOT CTY OF	0	0	0	0		
PISCATAQUIS CTY OF	0	0	0	0		
SAGADAHOC CTY OF	0	0	0	0		
SOMERSET CTY OF	27,423	22,370	33,945	29,882	39,473	
WALDO CTY OF	0	0	0	0		
WASHINGTON CTY OF	0	0	0	0		
YORK CTY OF	96,315	78,566	119,220	104,952	138,637	
Grand Totals	**240,452**	**196,142**	**297,636**	**262,016**	**346,111**	

G:\Community Corrections Fund\COUNTY DISTRIBUTIONS\County Prisoner Comm Corr Payments\County Jail Funding Summary Breakdown FY 2010.xls

7/6/201010:58 AM

FY10 State of Maine Boarding Analysis

MDOC BOARDING

Receiving Co:	Somerset	Cumberland	Two Bridges	York Lease	York, Board
May & June 09		642		2,676	1,673
Jul-09	-	670	1,037	1,250	695
Aug-09	480	673	1,498	1,309	521
Sep-09	1,008	736	1,332	1,300	779
Oct-09	869	831	1,193	1,257	849
Nov-09	768	763	853	1,066	764
Dec-09	577	820	709	941	755
Jan-10	476	800	604	871	766
Feb-10	598	739	557	813	589
Mar-10	668	766	799	836	1051
Apr-10	607	774	1000	783	927
May-10	542	821	833		

	Somerset	Cumberland	TBRJ	York Lease	York Board
Marginal Cost	22.00+ meds	27.58+ meds	22.96 + actual+ meds	18.75+actuals+meds	18.75+actuals+meds
May & June 09		$ 14,385.53	$ 29,285.17	$ 55,164.12	$ 33,450.92
Jul-09		$ 19,697.80	$ 30,407.95	$ 31,008.08	$ 16,449.21
Aug-09	$ 12,397.53	$ 19,757.10	$ 45,108.49	$ 30,584.17	$ 12,172.93
Sep-09	$ 27,927.71	$ 22,129.65	$ 39,385.47	$ 31,124.57	$ 18,545.44
Oct-09	$ 21,314.09	$ 25,561.96	$ 34,966.70	$ 30,765.55	$ 20,078.31
Nov-09	$ 19,865.46	$ 23,402.21	$ 25,420.28	$ 26,064.91	$ 18,016.49
Dec-09	$ 14,771.83	$ 25,870.66	$ 20,629.68	$ 23,294.92	$ 17,936.95
Jan-10	$ 13,045.66	$ 23,975.16	$ 17,793.02	$ 21,865.77	$ 18,455.48
Feb-10	$ 16,105.15	$ 20,990.12	$ 16,556.37	$ 19,939.41	$ 13,887.14
Mar-10	$ 18,296.61	$ 24,827.37	$ 23,323.61	$ 19,623.87	$ 25,094.88
Apr-10	$ 16,953.98	$ 23,113.15	$ 30,500.07	$ 19,767.21	$ 22,234.12
May-10	$ 14,067.78	$ 24,950.54	$ 23,673.86		
Payments to Date	**174,745.80**	**268,661.25**	**337,050.67**	**309,202.58**	**216,321.87**
Total Boarding Paid					**$ 1,305,982**

FY10 State of Maine Boarding Analysis

County to County Boarding

Receiving Co: / *Sending Co:*	Somer Franklin	Somer Waldo	Somer Wash	Somer Aroos	Somer Penob	Somer Han	Cumb Andro	Cumb Oxford	Cumb Wash	Andro Oxford
	# of Bed Days									
Jun-09										
Jul-09	703						457	22		830
Aug-09	675						429	156		824
Sep-09	573	27		9	18		346	148		936
Oct-09	643	28	31	440	291		241	207		852
Nov-09	600	30	41	315	392		418	243	195	688
Dec-10	743	31	25	182	288		450	276		624
Jan-10	693	31	132	691	594		461	283		528
Feb-10	690	28	46	624	446		411	294		515
Mar-10	837	31	59	824	335	13	447	360		672
Apr-10	854	30	40	453	302	30	430	372		545
May-10	704	31	85	85	199	31	466	402	149	654
Jun-10										

Receiving Co: / *Sending Co:*	Somer Franklin	Somer Waldo	Somer Wash	Somer Aroos	Somer Penob	Somer Han	Cumb Andro	Cumb Oxford	Cumb Wash	Andro Oxford
Marginal Cost Contractual Food per Diem	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 27.72	$ 27.72		$ 13.97
Restated M/C	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 27.72	$ 27.72	$ 27.72	$ 13.97

Monthly Billing

Jun-09							$ -			
Jul-09	$ 13,511.66	$ -	$ -	$ -	$ -		$ 12,668.04	$ 609.84		$ 11,595.10
Aug-09	$ 12,973.50	$ -	$ -	$ -	$ -		$ 11,891.88	$ 3,714.48		$ 11,511.28
Sep-09	$ 11,013.06	$ 518.94	$ -	$ 172.98	$ 345.96		$ 9,591.12	$ 4,102.56		$ 13,075.92
Oct-09	$ 12,358.46	$ 538.16	$ 595.82	$ 8,456.80	$ 5,593.02		$ 6,709.50	$ 5,709.06		$ 11,902.44
Nov-09	$ 11,532.00	$ 576.60	$ 788.02	$ 6,054.30	$ 7,534.24		11,586.96	6,735.96	5,405.40	9,611.36
Dec-09	$ 14,280.46	$ 595.82	$ 480.50	$ 3,498.04	$ 5,535.36		12,474.00	7,650.72	0.00	8,717.28
Jan-10	13,319.46	595.82	2,537.04	$ 13,281.02	$ 11,416.68		12,778.92	7,844.76	0.00	7,376.16
Feb-10	13,261.80	538.16	884.12	$ 11,993.28	$ 8,572.12		11,392.92	8,149.68	0.00	7,194.55
Mar-10	16,048.70	595.82	1,133.98	$ 15,837.28	$ 6,438.70	$ 249.86	12,390.84	9,979.20	0.00	9,387.84
Apr-10	16,413.88	576.60	768.80	$ 8,706.66	$ 5,804.44	$ 576.60	11,919.60	10,311.84	0.00	7,613.65
May-10	13,530.88	595.82	1,633.70	$ 1,633.70	$ 3,824.78	$ 595.82	12,917.52	11,143.44	4,130.28	9,136.38
Jun-10	0.00	0.00	0.00	$ -	$ -	$ -	0.00	0.00	0.00	0.00
				$ -						
Payments to Date	**148,243.86**	**5,131.74**	**8,821.98**	**69,634.06**	**55,065.30**	**1,422.28**	**126,321.30**	**75,951.54**	**9,535.68**	**107,121.96**

TOTAL BOARDING **1,017,312.52**

7/8/2010 11:39 AM

G:\1-BOC-FY10\County to County Boarding\County to County Boarding Detail.xls

FY10 State of Maine Boarding Analysis

County to County Boarding

TBRJ Kenn	TBRJ Waldo	TBRJ Knox	TBRJ Penob	TBRJ Somer	TBRJ York Co	TBRJ Oxford	TBRJ Cumb	TBRJ Hancock	TBRJ Andro	TBRJ monthly food	TBRJ
34	835	67	0	0	1	1	27		5	970.00	
35	844	32	3	1	2	4	12	1		934.00	
52	783	135	1	5	1					977.00	
6	904	49					3			962.00	
2	1035				1	1	4			1043.00	
1	988	30			12		6			1037.00	
0	1039	4	0	0	20	0	24	0	0	1087.00	
0	1037	279	0	0	33	0	3	0	0	1352.00	
4	1121	321	3	0	53	0	0	0	0	1502.00	
0	1251	144	0	0	36	0	0	0	0	1431.00	
2	1311	157		18	32					1520.00	

TBRJ Kenn	TBRJ Waldo	TBRJ Knox	TBRJ Penob	TBRJ Somer	TBRJ York Co	TBRJ Oxford	TBRJ Cumb	TBRJ Hancock	TBRJ Andro	TBRJ monthly food	Two Bridges Monthly total
$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96		
$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96		

*actual food costs added to each county starting in Nov

$ 780.64	$ 19,171.60	$ 1,538.32	$ -	$ -	$ 22.96	$ 22.96	$ 619.92	$ -	$ 114.80	$ 5,558.10	$ 27,829.30
$ 803.60	$ 19,378.24	$ 734.72	$ 68.88	$ 22.96	$ 45.92	$ 91.84	$ 275.52	$ 22.96	$ -	$ 5,127.66	$ 26,572.30
$ 1,295.95	$ 17,977.68	$ 3,099.60	$ 22.96	$ 114.80	$ 22.96	$ -	$ -	$ -	$ -	$ 5,144.46	$ 27,678.41
$ 137.76	$ 20,755.84	$ 1,125.04	$ -	$ -	$ -	$ -	$ 68.88	$ -	$ -	$ 5,050.50	$ 27,138.02
$ 57.38	$ 29,694.15	$ -	$ -	$ -	$ 28.69	$ 28.69	$ 114.76	$ -	$ -		$ 29,923.67
$ 28.90	$ 28,553.20	$ 867.00	$ -	$ -	$ 346.80	$ -	$ 173.40	$ -	$ -		$ 29,969.30
0.00	30,058.27	115.72	0.00	0.00	578.60	0.00	694.32				$ 31,446.91
0.00	29,844.86	8,029.62	0.00	0.00	949.74	0.00	86.34				$ 38,910.56
114.64	32,127.86	9,199.86	85.98		1,518.98						$ 43,047.32
0.00	35,628.48	4,101.12			1,025.28						$ 40,754.88
56.84	37,258.62	4,461.94	0.00	511.56	909.44	0.00	0.00	0.00	0.00	0.00	$ 43,198.40
											$ -
											$ -
3,275.71	**300,448.80**	**33,272.94**	**177.82**	**649.32**	**5,449.37**	**143.49**	**2,033.14**	**22.96**	**114.80**	**20,880.72**	**366,469.07**

FY10 MDOC REPORT OF ACTUALS SUMMARY REPORT

	Adult Community	Correctional Medical	Prisoner Boarding	Maine State Prison	Maine Correctional Center	Central Maine Pre Release	Downeast Correctional Fac	Charleston Correctional Fac	TOTAL
Reported Expenditures - FY10									
Actual Expenditures	8,332,241	14,775,135	880,789	39,211,382	23,329,434	1,844,706	5,965,793	3,912,351	**98,251,832**
Budgeted Expenditures	8,572,005	16,637,195	1,028,380	39,459,653	23,492,732	1,915,294	6,080,515	4,002,306	**101,188,080**
Difference	239,764	1,862,060	147,591	248,271	163,298	70,588	114,722	89,955	**2,936,248**
% Difference	2.8%	11.2%	14.4%	0.6%	0.7%	3.7%	1.9%	2.2%	**2.9%**
Data Received Matrix									
July	X	X	X	X	X	X	X	X	X
August	X	X	X	X	X	X	X	X	X
September	X	X	X	X	X	X	X	X	X
October	X	X	X	X	X	X	X	X	X
November	X	X	X	X	X	X	X	X	X
December	X	X	X	X	X	X	X	X	X
January	X	X	X	X	X	X	X	X	X
February	X	X	X	X	X	X	X	X	X
March	X	X	X	X	X	X	X	X	X
Apirl	X	X	X	X	X	X	X	X	X
May	X	X	X	X	X	X	X	X	X
June	X	X	X	X	X	X	X	X	X