

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2025 Executive Budget Review

CULTURE, RECREATION AND TOURISM

House Committee on Appropriations
House Fiscal Division

March 7, 2024

Budget Analyst: Abigail Chascin

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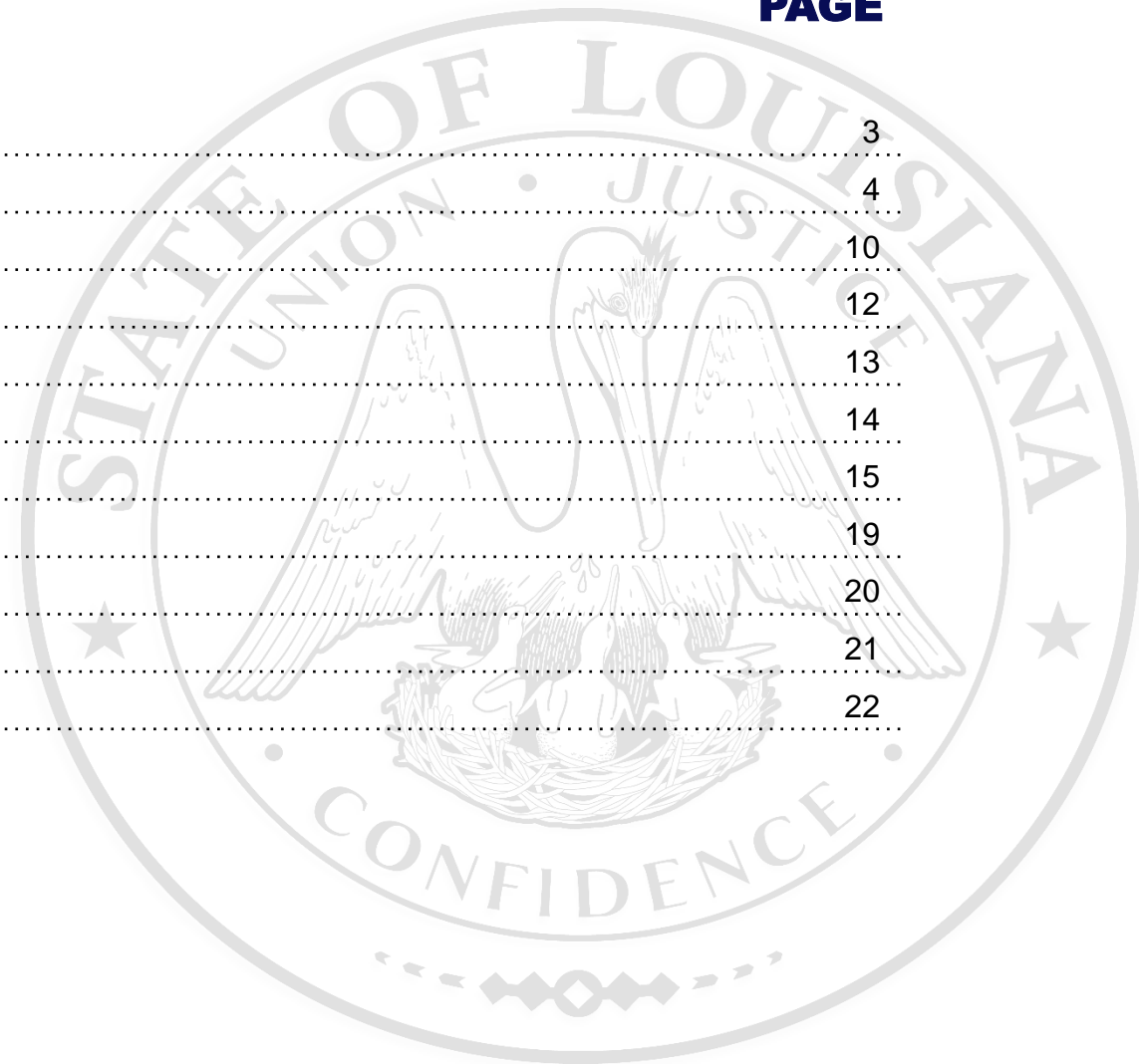
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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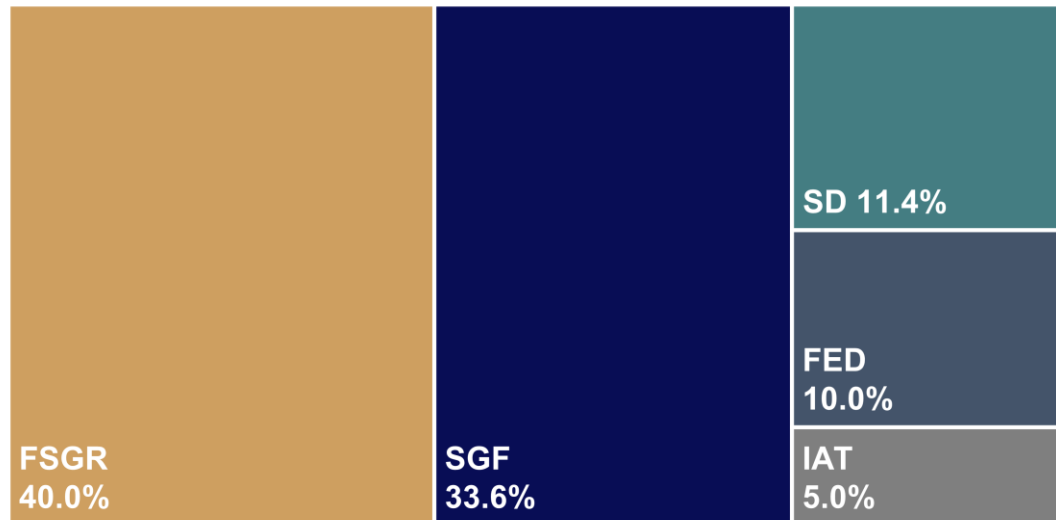
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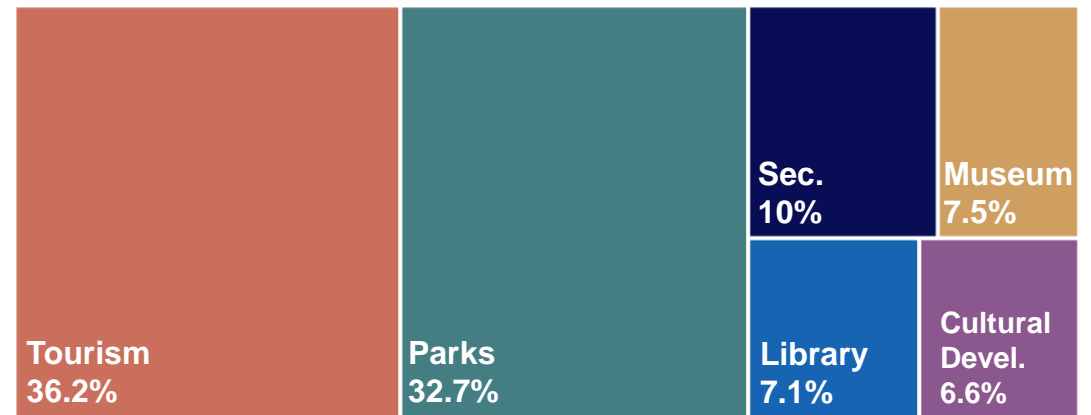
FY 25 BUDGET RECOMMENDATION

Total Funding = \$134,920,744

Means of Finance		
State General Fund	\$	45,346,114
Interagency Transfers		6,719,967
Fees & Self-generated		53,987,006
Statutory Dedications		15,419,551
Federal Funds		13,448,106
Total	\$	134,920,744

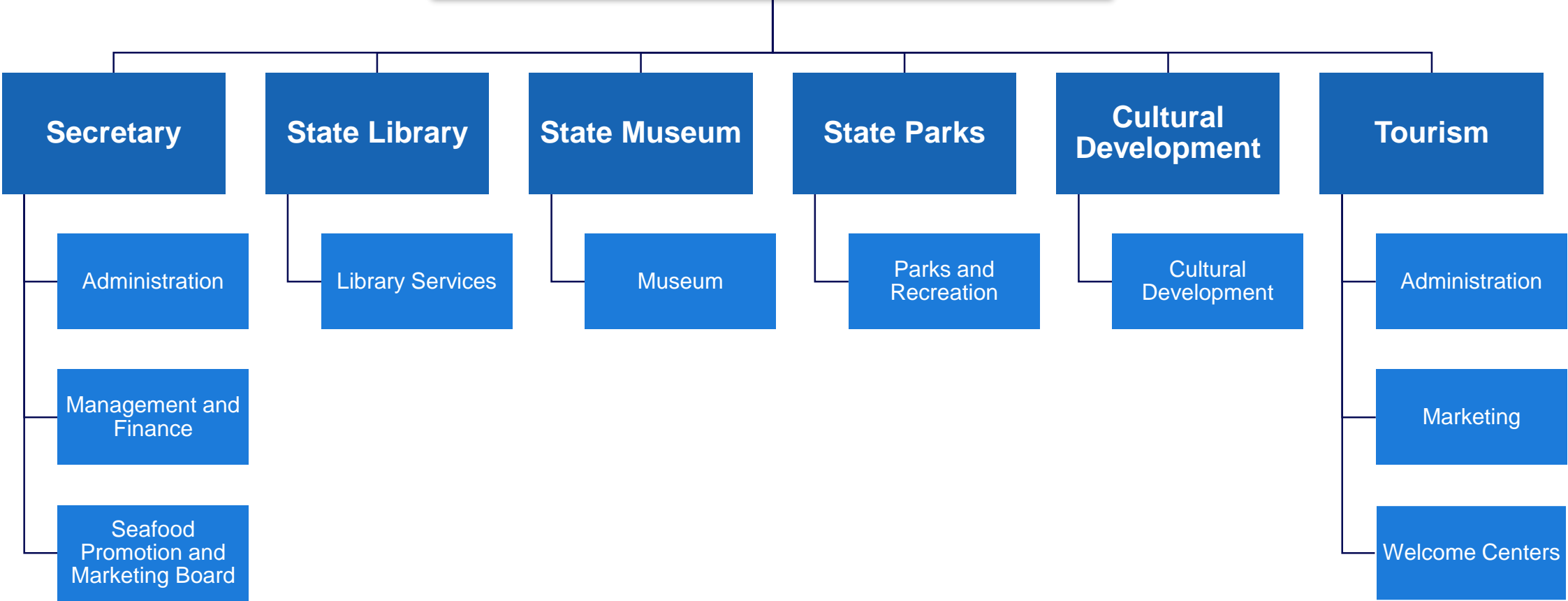


Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Secretary	\$	13,455,146	58
State Library		9,514,276	48
State Museum		10,053,502	68
State Parks		44,111,050	311
Cultural Development		8,914,492	33
Tourism		48,872,278	76
Total	\$	134,920,744	594



DEPARTMENT ORGANIZATION

Culture, Recreation and Tourism



CULTURE, RECREATION AND TOURISM

Office of the Secretary

Administrative Program:

- Ensures efficient, accountable and entrepreneurial operation of all agencies within the department

Management and Finance Program:

- Directs mandated functions of human resources, fiscal and information services of six offices within the Department and the Office of Lieutenant Governor

Seafood Promotion and Marketing Board Program:

- Assists state seafood industry through product promotion and market development



CULTURE, RECREATION AND TOURISM

Office of State Library and Office of State Museum

Office of State Library:

- Provides consulting, support, training, certification, IT support, children's services, interlibrary loan, online resources, and support for federal E-rate program to 340 public libraries
- Provides recorded and braille books, reference support, research assistance, readers advisory, and reading programs for adults and children to the states blind and physically handicapped population
- Provides research assistance, reference help, interlibrary loan, document delivery, etc. to state federal and local governments; also serves as a state depository

Office of State Museum

- Collects, preserves, and interprets buildings, artifacts, documents and other items that reveal Louisiana's history and culture
- Educates, and provides enjoyment for the people of Louisiana, visitors, and others through the development of exhibits and historical and cultural programs



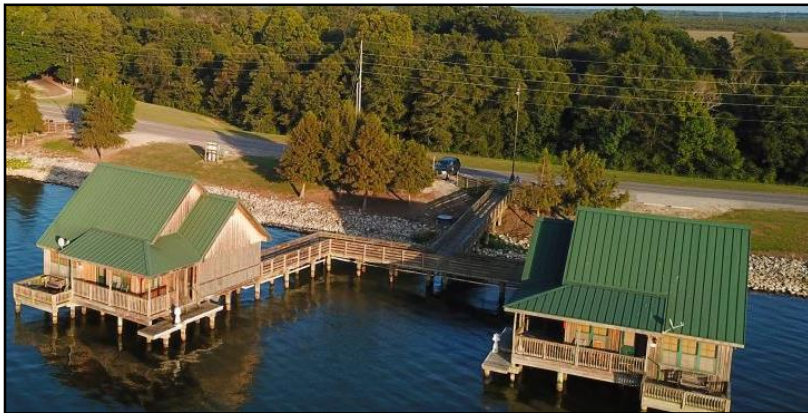
Louisiana State Museum
The Cabildo in New Orleans

CULTURE, RECREATION AND TOURISM

Office of State Parks

Parks and Recreation Program:

- Increases and improves the focus on Louisiana's natural resources for Louisiana's citizens and visitors through planning, constructing, and operating a system of parks, historic sites and preservation areas.
- Enriches education opportunities through training and raises the quality of visitors' experience.
- The Office of State Parks maintains a total of 21 state parks and 17 historic sites.



Poverty Point Reservoir State Park



Fontainebleau State Park

CULTURE, RECREATION AND TOURISM

Office of Cultural Development

Cultural Development Program:

- Administers statewide programs, provide technical assistance, and outreach to preserve Louisiana's historic places, archaeology, and French language
- Increases the number of Louisiana citizens and visitors participating in and experiencing arts activities
- Supports programmatic missions and goals of the office of cultural development divisions



LOUISIANA
OFFICE *of* CULTURAL
DEVELOPMENT

ARTS • ARCHAEOLOGY • HISTORIC PRESERVATION • CODOFIL

Office of Tourism

Administrative Program:

- Coordinates efforts and initiatives of the other programs of the Office of Tourism

Marketing Program:

- Provides advertising and publicity for the assets of the state Louisiana

Welcome Centers Program:

- Provides a safe, friendly environment in which to welcome visitors, informs them about area attractions, and encourages them to spend ore time in the state



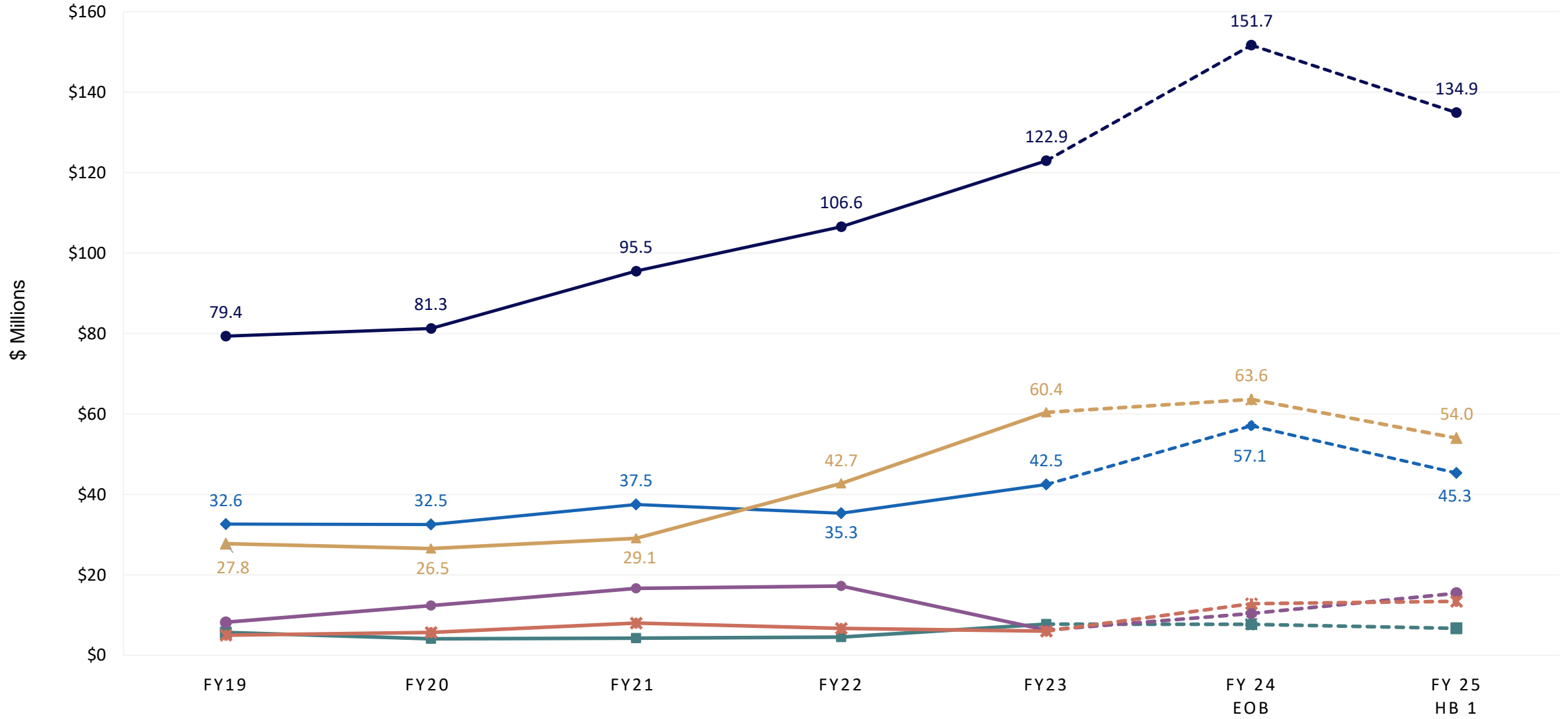
LOUISIANA
Feed Your Soul.

The logo features the word "LOUISIANA" in a large, black, serif font with decorative flourishes. Below it, the slogan "Feed Your Soul." is written in a smaller, black, sans-serif font.

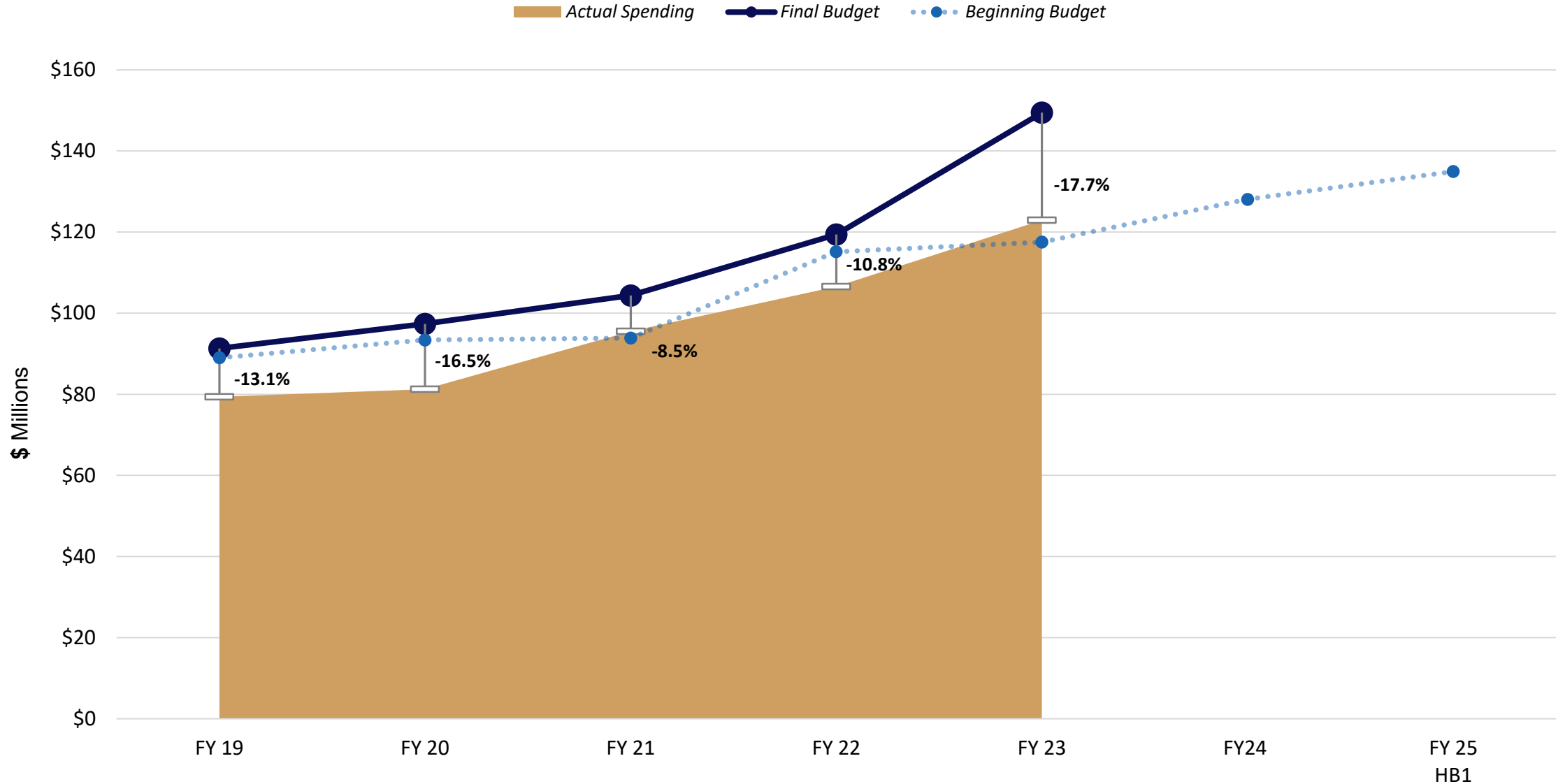
HISTORICAL SPENDING

Annual Average Spending Change from FY 19 to 23:

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds	Total Budget
6.8%	8.2%	21.4%	(6.5%)	4.4%	11.6%



HISTORICAL BUDGET



Note: additional information can be found under the general department section

SOURCES OF FUNDING

State General Fund \$45.3 M	Interagency Transfers \$6.7 M	Self-generated Revenue \$54 M	Statutory Dedications \$15.4 M	Federal Funds \$13.4 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> • \$5.4 M in intra-department transfers from the Office of Tourism • \$402,496 from the Department of Education • \$14,802 from the Office of the Lieutenant Governor • \$9,000 from the Department of Health • Transfers from Facility Planning and Control and the Department of Transportation and Development 	<ul style="list-style-type: none"> • \$33.7 M from the Louisiana Tourism Promotion District, which receives 3/100 of 1% from the sales tax dedication and other various fees and sales • \$17.5 in the Louisiana State Parks Improvement and Repair Dedicated Fund Account • \$1.3 M from museum fees and sales, library fees, and book royalties • \$500,000 in the Poverty Point Reservoir Development Dedicated Fund Account 	<ul style="list-style-type: none"> • \$14 M from the Major Events Incentive Fund • \$500,000 from the Events Incentive Fund • \$630,000 from the Litter Abatement and Education Account • \$289,551 from the Seafood Promotion and Marketing Fund 	<ul style="list-style-type: none"> • \$7.8 M from the National Park Service's Land and Water Conservation Fund and the National Historic Preservation Act • \$3.5 M from Title 20 of the U.S. Code § 9141 – Library Grants to States • \$886,984 from the National Endowment for the Arts • \$100,000 from the US Department of Commerce Market Development Cooperator Program grant • \$900,000 from US Department of Commerce Economic Development Administration

FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 42,497,875	\$ 57,075,416	\$ 45,346,114	\$ (11,729,302)	(20.6%)	\$ 2,848,239	6.7%
IAT	7,786,371	7,725,004	6,719,967	(1,005,037)	(13.0%)	(1,066,404)	(13.7%)
FSGR	60,385,231	63,627,700	53,987,006	(9,640,694)	(15.2%)	(6,398,225)	(10.6%)
Stat Ded	6,285,778	10,419,551	15,419,551	5,000,000	48.0%	9,133,773	145.3%
Federal	5,993,960	12,822,003	13,448,106	626,103	4.9%	7,454,146	124.4%
Total	\$ 122,949,215	\$ 151,669,674	\$ 134,920,744	\$ (16,748,930)	(11.0%)	\$ 11,971,529	9.7%

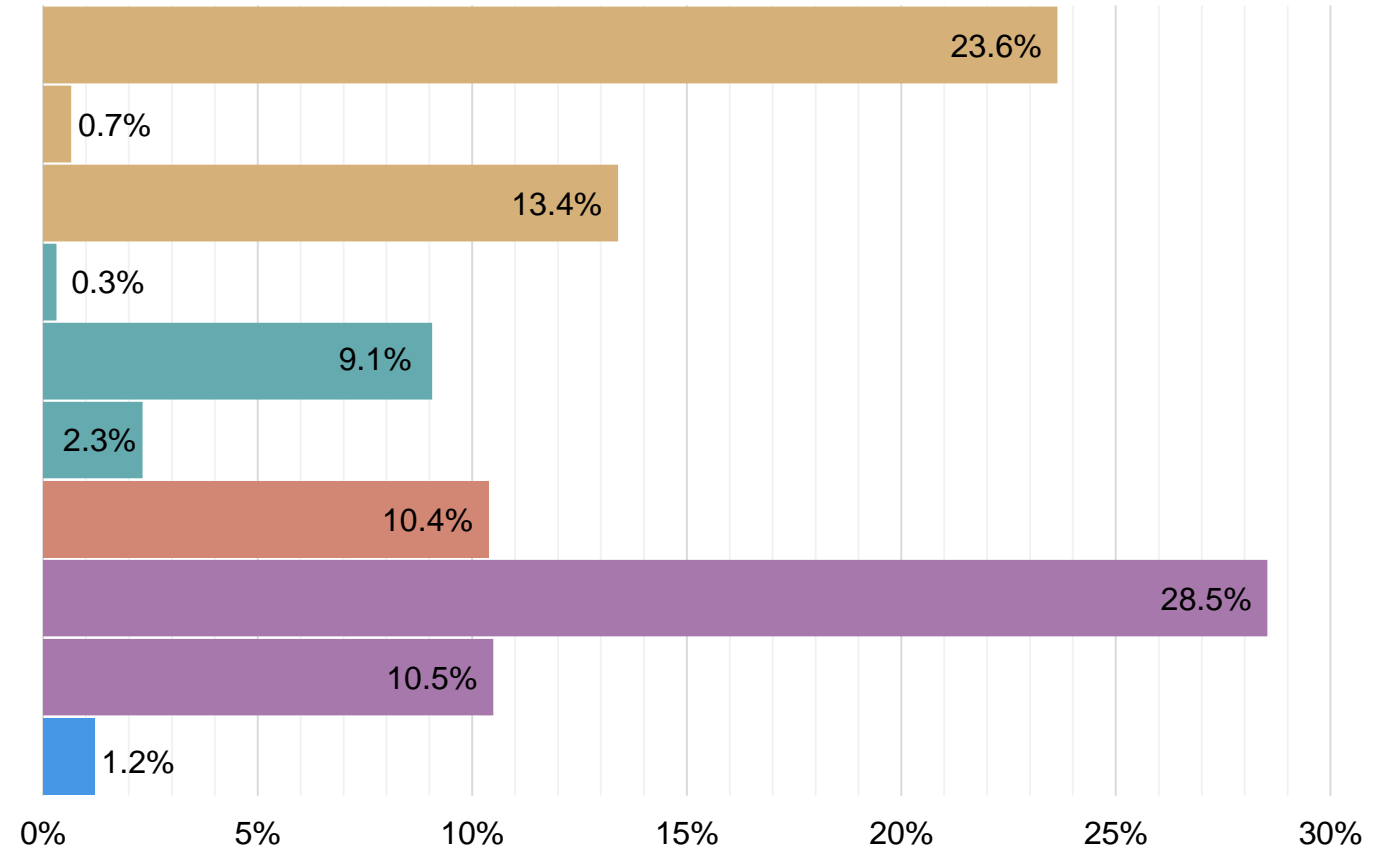
Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$11.7 M) decrease primarily due to:</p> <ul style="list-style-type: none"> (\$10.3 M) to remove funding carried forward into FY 24 for existing contractual obligations and purchases that are no longer needed in FY 25 (\$2.6 M) to remove funding for one-time projects 	<p>(\$1 M) decrease due to:</p> <p>Funding carried forward into FY 24 for existing contractual obligations and purchases entered into during FY 23 that are no longer needed</p>	<p>(\$9.6 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$10.5 M) decrease in various fees and sales revenues \$2.8 M increase based on REC forecast of Tourism Promotion District revenues (\$1.9 M) decrease in the State Parks Improvement and Repair Dedicated Fund Account 	<p>\$5 M net increase due to:</p> <ul style="list-style-type: none"> (\$5 M) from one time funding to the Major Events Incentives Fund \$10 M increase in the Major Events Incentive Fund 	<p>\$626,103 net increase due to:</p> <ul style="list-style-type: none"> \$900,000 increase from the U.S. Dept. of Commerce Economic Development Administration (\$273,897) decrease reflective of funds from FY 23 carried forward into FY 24

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$134,920,744

Expenditure Category		
Salaries	\$	31,896,702
Other Compensation		881,474
Related Benefits		18,078,836
Travel		420,641
Operating Services		12,230,766
Supplies		3,130,496
Professional Services		14,016,643
Other Charges		38,499,812
Interagency Transfers		14,150,376
Acquisitions/Repairs		1,614,998
Total	\$	134,920,744



EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 26,636,293	\$ 31,651,281	\$ 31,896,702	\$ 245,421	0.8%	\$ 5,260,409	19.7%
Other Compensation	2,486,813	881,474	881,474	0	0.0%	(1,605,339)	(64.6%)
Related Benefits	16,233,581	18,901,194	18,078,836	(822,358)	(4.4%)	1,845,255	11.4%
Travel	1,011,530	420,641	420,641	0	0.0%	(590,889)	(58.4%)
Operating Services	12,900,306	12,174,965	12,230,766	55,801	0.5%	(669,540)	(5.2%)
Supplies	3,713,630	3,195,296	3,130,496	(64,800)	(2.0%)	(583,134)	(15.7%)
Professional Services	17,875,305	11,203,645	14,016,643	2,812,998	25.1%	(3,858,662)	(21.6%)
Other Charges	27,810,749	57,706,264	38,499,812	(19,206,452)	(33.3%)	10,689,063	38.4%
Interagency Transfers	11,023,444	13,371,453	14,150,376	778,923	5.8%	3,126,932	28.4%
Acquisitions/Repairs	3,257,564	2,163,461	1,614,998	(548,463)	(25.4%)	(1,642,566)	(50.4%)
Total	\$ 122,949,215	\$ 151,669,674	\$ 134,920,744	\$ (16,748,930)	(11.0%)	\$ 11,971,529	9.7%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 24 Existing Operating Budget

Professional Services	Other Charges	Acquisitions/Repairs
<p>\$2.8 M increase in the Office of Tourism to provide for increases in marketing services for Louisiana tourism</p>	<p>(\$19.2 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$10 M) for the one-time funding for the tourism "Year of Music" marketing campaign • (\$5 M) in one time funding to the New Orleans Super Bowl Host Committee • (\$2.6 M) for various other special legislative projects with one time funding for FY 24 • (\$500,000) for one time funding to the Events Incentive Fund for events such as the Strawberry Festival • \$10 M for the organizing committee of the February 2025 Super Bowl to be held in New Orleans • \$900,000 for renovations to the New Orleans Jazz Campus • \$500,000 for grant funding for planning, marketing, and conducting events held in the state 	<p>(\$548,463) net decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$1.8 M) decrease in funding for acquisitions and repairs in FY 24 that is no longer needed in FY 25 • \$26,200 increase for replacement computers and monitors at welcome centers throughout the state • \$1.2 M increase for the replacement of 33 vehicles in the Office of State Parks

OTHER CHARGES/INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 14,500,000	Tourism - Major Events Incentive Program and associated administrative costs
4,525,737	Secretary - Litter abatement and Dew Drop-America's Rock and Roll Museum Program
3,995,186	Cultural Development - Local aid, arts grants, and administration
3,532,854	Parks - Division of Outdoor Recreation, paid via federal funds with 50% match
3,016,586	Library - Electronic resources, subscriptions, archives, staff training, Homework Louisiana, Statewide Lending Service operating costs, and Louisiana Book Festival
2,346,552	Parks - Permanent sewer connection installation
1,792,241	Parks - Various marketing, personnel, operation, training, and administration expenses
1,681,167	Tourism - Marketing, rural areas, civil rights, birding trails, international marketing, Events Incentive Program, and welcome centers
1,584,538	Secretary - Staff development and seafood promotion
929,322	Museum - New Orleans Jazz Museum renovations, legal services, supplies, professional services, and contractual services
595,629	Cultural Development - Salaries and related benefits for authorized other charges positions
\$ 38,499,812	Total Other Charges

OTHER CHARGES/INTERAGENCY TRANSFERS

Interagency Transfers

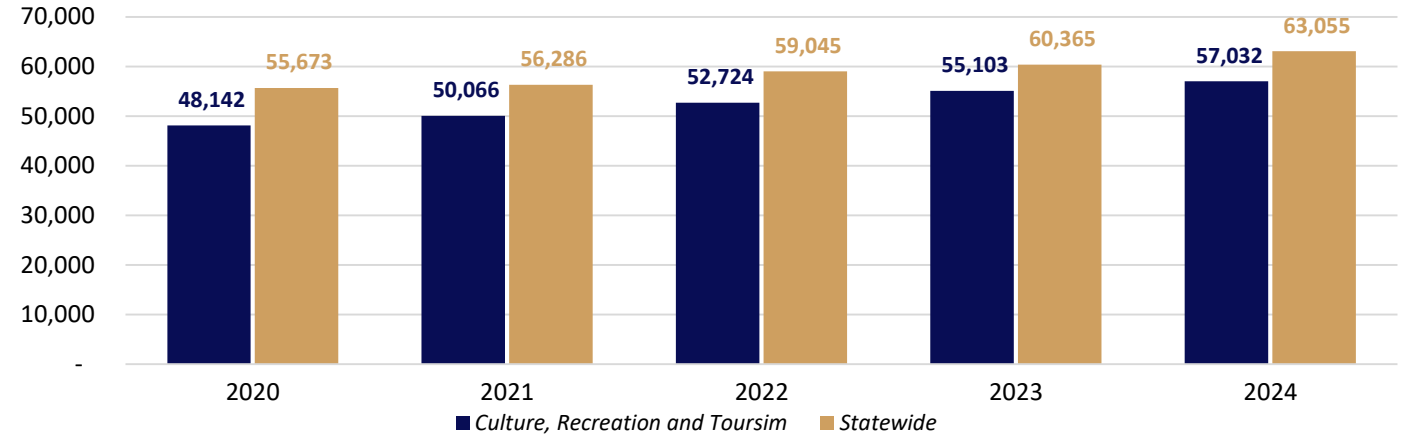
Amount	Description
\$ 5,417,969	Transfers for various tourism-related activities within CRT and Office of the Lt. Governor
4,170,243	Office of Risk Management
1,742,640	Rent and maintenance of state-owned buildings; warehouse rental
1,393,142	Human resource services, Office of the Secretary
306,529	DOA - Messenger, telephone, and printing services
296,351	Office of Technology Services
287,417	Capitol Park Security
208,358	Civil Service
124,597	Legislative Auditor Fees
101,540	Operating and commodity services
64,985	Office of State Procurement
36,605	Uniform Payroll Service
\$ 14,150,376	Total Interagency Transfers

PERSONNEL INFORMATION

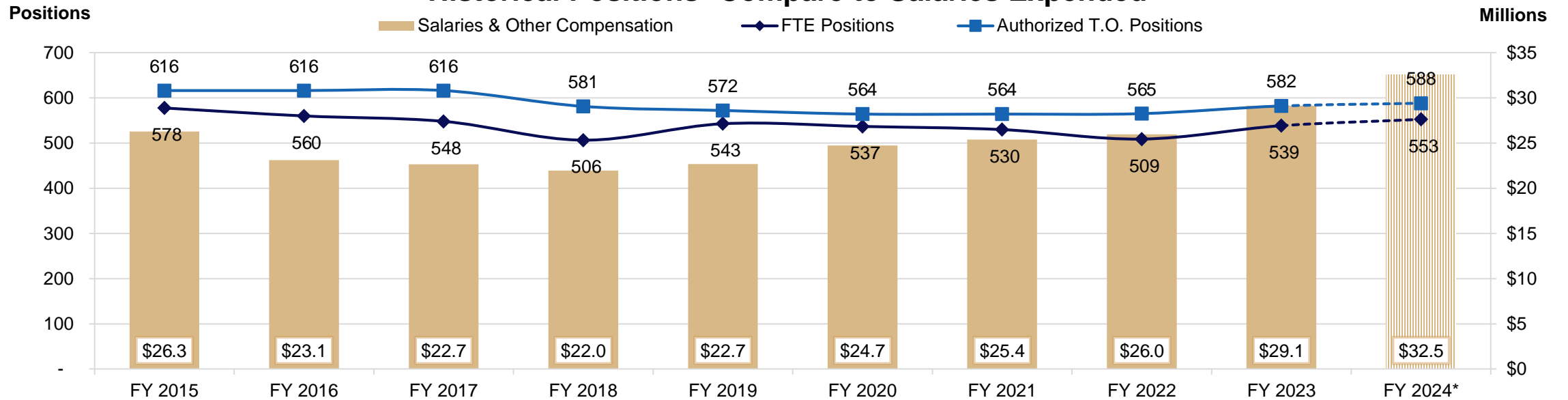
FY 2025 Recommended Positions

594	Total Authorized T.O. Positions (571 Classified, 23 Unclassified)
14	Authorized Other Charges Positions
105	Non-T.O. FTE Positions
61	Vacant Positions (January 29, 2024)

Historical Average Salary



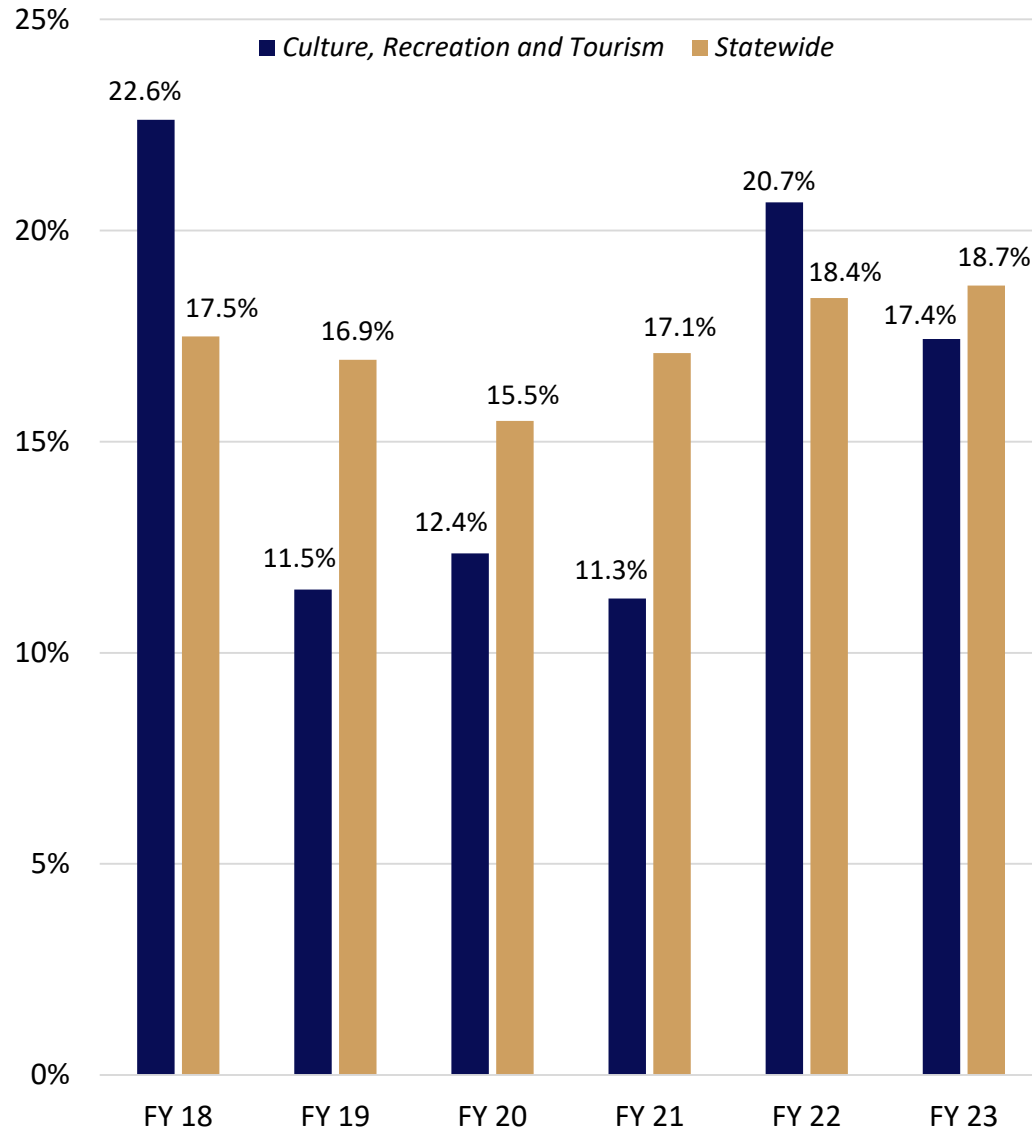
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Parks Buildings and Grounds Attendant	50	29	58.0%
Park Ranger I	9	5	55.6%
Maintenance Repair I	11	4	36.4%
Maintenance Repair II	32	4	12.5%
Maintenance Foreman	15	3	20.0%

Source: Department of Civil Service Turnover Statistics

DEPARTMENT CONTACTS



William Nungesser
Lieutenant Governor
ltgov@crt.la.gov

Nancy Watkins
Undersecretary
nwatkins@crt.la.gov

Brandon Burris
Assistant Secretary of Parks
bburris@crt.la.gov

Doug Bourgeois
Assistant Secretary of Tourism
dbourgeois@crt.la.gov

The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE".

General Department Information

PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 46,710,664	\$ 42,497,875	\$ (4,212,789)
IAT	10,590,108	7,786,763	(2,803,345)
FSGR	45,279,602	35,834,180	(9,445,422)
SD	34,671,517	19,865,276	(14,806,241)
FED	12,450,101	5,894,252	(6,555,849)
Total	\$ 149,701,992	\$ 111,878,347	\$ (37,823,645)

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 42,497,875	\$ 42,497,875	\$ 0
IAT	7,786,763	7,786,371	(392)
FSGR	35,834,180	40,172,666	4,338,486
SD	19,865,276	26,498,343	6,633,067
FED	5,894,252	5,993,960	99,708
Total	\$ 111,878,347	\$ 122,949,216	\$ 11,070,869

The department collected \$37.8 M less than the FY 23 budget. The leading cause of this is due to under collections in dedicated funds within the Office of State Parks and the Office of Tourism.

The department collected \$11.1 M less than was spent in total. This is attributed mostly by dedicated funds and self-generated revenue within the Office of State Parks.

The department tapped into fund balances from both the LA Tourism Promotion District Fund (FSGR) and the Parks Repair and Improvement fund (SD).

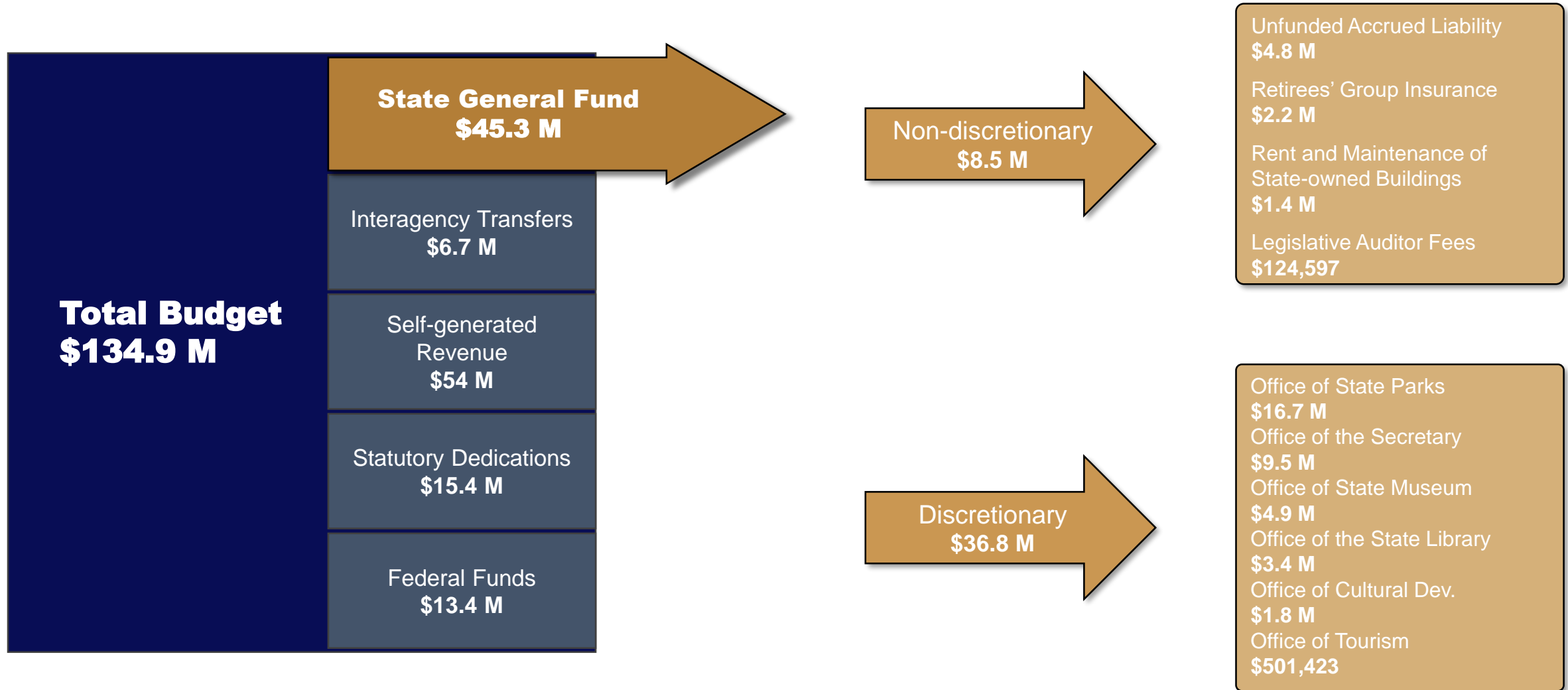
EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 46,767,278	\$ 10,308,138	\$ 57,075,416
Interagency Transfers	6,719,967	1,005,037	7,725,004
Self-generated Revenue	52,923,418	10,704,282	63,627,700
Statutory Dedications	9,919,551	500,000	10,419,551
Federal	11,737,146	1,084,857	12,822,003
Total	\$ 128,067,360	\$ 23,602,314	\$ 151,669,674

Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$12.3 M Various means of finance carried into FY 24 from the prior fiscal year	\$810,960 Increase in Federal Funds to reflect the receipt of the Library Services and Technology Act grant	\$10.5 M Increase in self-generated revenues and the Events Incentive Fund (SD) within the Office of Tourism to launch a new marketing campaign	No change

DISCRETIONARY EXPENSES FY 25



* Figures may not add precisely due to rounding *

FY 23 STATE PARKS REVENUES AND EXPENDITURES

State Park	FY23 Revenue	FY23 Expenditure	Profit / Deficit	FY23 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Bayou Segnette	\$1,243,146	\$1,242,962	\$184	132,086	\$9.41	\$9.41	15
Bogue Chitto	\$675,002	\$1,674,320	(\$999,318)	142,660	\$11.74	\$4.73	9
Chemin-A-Haut	\$355,307	\$675,440	(\$320,133)	29,917	\$22.58	\$11.88	7
Chicot	\$938,613	\$1,637,544	(\$698,931)	124,572	\$13.15	\$7.53	16
Cypremort Point	\$251,042	\$369,442	(\$118,400)	34,038	\$10.85	\$7.38	4
Fairview-Riverside	\$397,727	\$400,757	(\$3,030)	78,577	\$5.10	\$5.06	3
Fontainebleau	\$1,230,319	\$1,479,029	(\$248,710)	248,986	\$5.94	\$4.94	17
Grand Isle	\$391,468	\$346,025	\$45,443	5,323	\$65.01	\$73.54	4
Jimmie Davis	\$884,359	\$1,030,765	(\$146,406)	115,342	\$8.94	\$7.67	12
Lake Bistineau	\$314,775	\$667,194	(\$352,419)	68,808	\$9.70	\$4.57	6
Lake Bruin	\$169,129	\$434,543	(\$265,414)	28,135	\$15.44	\$6.01	5
Lake Claiborne	\$491,031	\$777,511	(\$286,480)	61,849	\$12.57	\$7.94	9
Lake D'Arbonne	\$607,139	\$1,108,647	(\$501,508)	55,787	\$19.87	\$10.88	13
Lake Fausse Pointe	\$492,328	\$628,182	(\$135,854)	42,567	\$14.76	\$11.57	8
North Toledo Bend	\$406,723	\$905,200	(\$498,477)	50,216	\$18.03	\$8.10	9
Palmetto Island	\$412,964	\$580,840	(\$167,876)	67,885	\$8.56	\$6.08	7
Poverty Point Reservoir	\$794,119	\$1,125,371	(\$331,252)	102,128	\$11.02	\$7.78	14
Sam Houston Jones	\$684,009	\$723,542	(\$39,533)	95,906	\$7.54	\$7.13	9
South Toledo Bend	\$613,027	\$810,239	(\$197,212)	49,226	\$16.46	\$12.45	10
St. Bernard	\$253,121	\$349,419	(\$96,298)	52,589	\$6.64	\$4.81	4
Tickfaw	\$437,823	\$879,280	(\$441,457)	45,141	\$19.48	\$9.70	10
Total	\$12,043,171	\$17,846,252	(\$5,803,081)	1,631,738	\$312.78	\$229.17	191
Average	\$573,484	\$849,822	(\$276,337)	77,702	\$14.89	\$10.91	9.10

Source: Information provided by CRT

FY 23 HISTORIC SITES REVENUES AND EXPENDITURES

State Historic Site	FY 23 Revenue	FY 23 Expenditure	Profit / Deficit	FY 23 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Audubon	\$75,590	\$506,506	(\$430,916)	9,029	\$56.10	\$8.37	5
Centenary	\$40	\$39,622	(\$39,582)	80	\$495.28	\$0.50	0
Fort DeRussy	\$0	\$231	(\$231)	0	\$0.00	\$0.00	0
Fort Jesup	\$6,564	\$240,491	(\$233,927)	1,155	\$208.22	\$5.68	0
Fort Pike	\$0	\$8,343	(\$8,343)	0	\$0.00	\$0.00	0
Forts Randolph and Buhlow	\$13,447	\$132,850	(\$119,403)	11,508	\$11.54	\$1.17	2
Fort St. Jean Baptiste	\$11,893	\$306,066	(\$294,173)	7,777	\$39.36	\$1.53	3
Kent House	\$0	\$56,000	(\$56,000)	15,001	\$3.73	\$0.00	0
Longfellow-Evangeline	\$8,375	\$454,762	(\$446,387)	9,667	\$47.04	\$0.87	5
Los Adaes	\$0	\$5,814	(\$5,814)	335	\$17.36	\$0.00	0
Mansfield	\$9,001	\$245,471	(\$236,470)	4,557	\$53.87	\$1.98	2
Marksville	\$0	\$0	\$0	0	\$0.00	\$0.00	0
Plaquemine Locks	\$0	\$0	\$0	0	\$0.00	\$0.00	0
Port Hudson	\$66,327	\$277,119	(\$210,792)	19,037	\$14.56	\$3.48	2
Poverty Point World Heritage Site	\$84,625	\$562,757	(\$478,132)	16,499	\$34.11	\$5.13	7
Rebel	\$1,856	\$27,735	(\$25,879)	441	\$62.89	\$4.21	2
Rosedown	\$373,940	\$792,238	(\$418,298)	27,970	\$28.32	\$13.37	6
Total	\$651,658	\$3,656,005	(\$3,004,347)	123,056	\$1,072.37	\$46.29	34
Average	\$38,333	\$215,059	(\$176,726)	7,239	\$63.08	\$2.72	2

Some state historic sites are closed to the public or open by appointment only.

FY 23 MUSEUM REVENUES AND EXPENDITURES

Name	FY 23 Revenue	FY 23 Expenditure	FY 23 Profit / Deficit	FY 23 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Cabildo	\$255,338.34	\$765,334.07	(\$509,995.73)	79,231	\$9.66	\$3.22	7
Presbytere	\$243,952.57	\$1,258,874.94	(\$1,014,922.37)	46,027	\$27.35	\$5.30	41
1850 House	\$20,885.51	\$2,602.88	\$18,282.63	6,408	\$0.41	\$3.26	0
Jazz Museum	\$300,482.11	\$743,640.27	(\$443,158.16)	53,801	\$13.82	\$5.59	7
Capitol Park	\$224,102.75	\$569,550.20	(\$345,447.45)	29,752	\$6.64	\$2.61	7
Patterson	\$10,053.56	\$189,941.32	(\$179,887.76)	4,776	\$39.77	\$2.11	2
E.D. White	\$800.00	\$77,101.20	(\$76,301.20)	360	\$214.17	\$2.22	1
LASHOF	\$32,467.69	\$403,432.53	(\$370,964.84)	5,658	\$71.30	\$5.74	3
Total	\$1,088,082.53	\$4,010,477.41	(\$2,922,394.88)	226013.00	\$383.12	\$30.05	68.00
Average	\$136,010.32	\$501,309.68	(\$365,299.36)	28251.63	\$47.89	\$3.76	8.50

Source: Information provided by CRT