

5-Year Projection		
2024	\$	882,440.64 Oct - December 2024
2025	\$	3,602,093.76 Jan - December 2025
2026	\$	3,602,093.76 Jan - December 2026
2027	\$	3,602,093.76 Jan - December 2027
2028	\$	3,602,093.76 Jan - December 2028
TOTAL	\$	15,290,815.68

IT Professional Service Projections

CC	Vendor	Description	Assigned Project	G/L	Month Rate	Jan	Feb	March	April	May	June	July	August	September	October	November	December	Total	
01605	22nd Century	Trainer Senior	CV360	521209	62.29	160	152	184	160	176	168	160	184	160	168	160	160		
01605	22nd Century	Project Manager Senior	CV360	521209	120.74										10,464.72	9,966.40	9,966.40	30,397.52	
01605	22nd Century	Fusion Financial Functional Lead Senior	CV360	521209	131.57										20,284.32	19,318.40	19,318.40	58,921.12	
01605	22nd Century	Fusion Financial Functional Lead Senior	CV360	521209	131.57										22,103.76	21,051.20	21,051.20	64,206.16	
01605	22nd Century	Fusion Financial Functional Lead Senior	CV360	521209	131.57										22,103.76	21,051.20	21,051.20	64,206.16	
01605	22nd Century	Oracle PL SQL Developer Expert	CV360	521209	95.57										22,103.76	21,051.20	21,051.20	64,206.16	
01605	22nd Century	Oracle PL SQL Developer Expert	CV360	521209	95.57										16,055.76	15,291.20	15,291.20	46,638.16	
01605	22nd Century	Fusion HCM Functional Lead Senior	CV360	521209	136.45										16,055.76	15,291.20	15,291.20	46,638.16	
01605	22nd Century	Business Analyst Expert	enQuesta	521209	88.92										22,923.60	21,832.00	21,832.00	66,587.60	
01605	22nd Century	BI Developer/Analyst Expert	enQuesta	521209	118.46										14,938.56	14,227.20	14,227.20	43,392.96	
01605	22nd Century	Project Manager - Expert	Kronos Upgrade	521209	145.53										19,901.28	18,953.60	18,953.60	57,808.48	
01605	22nd Century	Trainer - Expert	311 CRM	521209	145.53										24,449.04	23,284.80	23,284.80	71,018.64	
01605	22nd Century	Project Manager Expert	enQuesta	521209	145.53										12,615.12	12,014.40	12,014.40	36,643.92	
01605	22nd Century	Trainer - Expert	Cityworks	521209	145.53										24,449.04	23,284.80	23,284.80	71,018.64	
01605	22nd Century	SharePoint Developer Expert	IT Sharepoint Rollout	521209	108.80										12,615.12	12,014.40	12,014.40	36,643.92	
01605	Total Forecast By Month					-	-	-	-	-	-	-	-	-	303,791.04	289,324.80	289,324.80	882,440.64	

Month	Description of County Holidays	# of Holidays	Billable Hours
January	New Year's Day/MLK	2	160
Feb	Presidents Day	1	152
March	none	0	184
April	none	0	160
May	Memorial Day	1	176
June	Juneteenth	1	168
July	Fourth of July	1	160
August	none	0	184
Septem	Labor Day	1	160
October	none	0	168
Novem	Veteran's Day and Thanksgiving	3	160
Decem	Christmas Day	1	160

1,992.00

IT Professional Service Projections

CC	Vendor	Description	G/L	Assigned Project	Month	Jan	Feb	March	April	May	June	July	August	September	October	November	December	Total	
01605	22nd Century	Trainer Senior	521209	CV360	Rate	160	152	184	160	176	168	160	184	160	168	160	160	160	
01605	22nd Century	Project Manager Senior	521209	CV360	62.29	9,966.40	9,468.08	11,461.36	9,966.40	10,963.04	10,464.72	9,966.40	11,461.36	9,966.40	10,464.72	9,966.40	9,966.40	124,081.68	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	120.74	19,318.40	18,352.48	22,216.16	19,318.40	21,250.24	20,284.32	19,318.40	22,216.16	19,318.40	20,284.32	19,318.40	19,318.40	240,514.08	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	15,291.20	16,055.76	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	15,291.20	16,055.76	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Fusion HCM Functional Lead Senior	521209	CV360	136.45	21,832.00	20,740.40	25,106.80	21,832.00	24,015.20	22,923.60	21,832.00	25,106.80	21,832.00	22,923.60	21,832.00	21,832.00	271,808.40	
01605	22nd Century	Business Analyst Expert	521209	enQuesta	88.92	14,227.20	13,515.84	16,361.28	14,227.20	15,649.92	14,938.56	14,227.20	16,361.28	14,227.20	14,938.56	14,227.20	14,227.20	177,128.64	
01605	22nd Century	BI Developer/Analyst Expert	521209	enQuesta	118.46	18,953.60	18,005.92	21,796.64	18,953.60	20,848.96	19,901.28	18,953.60	21,796.64	18,953.60	19,901.28	18,953.60	18,953.60	235,972.32	
01605	22nd Century	Project Manager - Expert	521209	Kronos Upgrade	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	Kronos Upgrade	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	311 CRM	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	enQuesta	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	Cityworks	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	SharePoint Developer Expert	521209	IT Sharepoint Rollout	108.80	17,408.00	16,537.60	20,019.20	17,408.00	19,148.80	18,278.40	17,408.00	20,019.20	17,408.00	18,278.40	17,408.00	17,408.00	216,729.60	
01605	Total Forecast By Month					289,324.80	274,858.56	332,723.52	289,324.80	318,257.28	303,791.04	289,324.80	332,723.52	289,324.80	303,791.04	289,324.80	289,324.80	3,602,093.76	

Month	Description of County Holidays	# of Days	# of Holidays	Billable Hours
January	New Year's Day/MLK	20	2	160
Feb	Presidents Day	19	1	152
March	none	23	0	184
April	none	20	0	160
May	Memorial Day	22	1	176
June	Juneteenth	21	1	168
July	Fourth of July	20	1	160
August	none	23	0	184
Septem	Labor Day	20	1	160
October	none	21	0	168
Novem	Veteran's Day and Thanksgiving	20	3	160
Decem	Christmas Day	20	1	160

1,992.00

IT Professional Service Projections

CC	Vendor	Description	G/L	Assigned Project	Month	Jan	Feb	March	April	May	June	July	August	September	October	November	December	Total	
					Rate	160	152	184	160	176	168	160	184	160	168	160	160		
01605	22nd Century	Trainer Senior	521209	CV360	62.29	9,986.40	9,468.08	11,461.36	9,966.40	10,963.04	10,464.72	9,966.40	11,461.36	9,966.40	10,464.72	9,966.40	9,966.40	124,081.68	
01605	22nd Century	Project Manager Senior	521209	CV360	120.74	19,318.40	18,352.48	22,216.16	19,318.40	21,250.24	20,284.32	19,318.40	22,216.16	19,318.40	20,284.32	19,318.40	19,318.40	240,514.08	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	16,055.76	15,291.20	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	16,055.76	15,291.20	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Fusion HCM Functional Lead Senior	521209	CV360	136.45	21,832.00	20,740.40	25,106.80	21,832.00	24,015.20	22,923.60	21,832.00	25,106.80	21,832.00	22,923.60	21,832.00	21,832.00	271,808.40	
01605	22nd Century	Business Analyst Expert	521209	enQuesta	88.92	14,227.20	13,515.84	16,361.28	14,227.20	15,649.92	14,938.56	14,227.20	16,361.28	14,227.20	14,938.56	14,227.20	14,227.20	177,128.64	
01605	22nd Century	BI Developer/Analyst Expert	521209	enQuesta	118.46	18,953.60	18,005.92	21,796.64	18,953.60	20,848.96	19,901.28	18,953.60	21,796.64	18,953.60	19,901.28	18,953.60	18,953.60	235,972.32	
01605	22nd Century	Project Manager - Expert	521209	Kronos Upgrade	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	Kronos Upgrade	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	311 CRM	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	enQuesta	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	Cityworks	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	SharePoint Developer Expert	521209	IT Sharepoint Rollout	108.80	17,408.00	16,537.60	20,019.20	17,408.00	19,148.80	18,278.40	17,408.00	20,019.20	17,408.00	18,278.40	17,408.00	17,408.00	216,729.60	
01605	Total Forecast By Month					289,324.80	274,858.56	332,723.52	289,324.80	318,257.28	303,791.04	289,324.80	332,723.52	289,324.80	303,791.04	289,324.80	289,324.80	3,602,093.76	

Month	Description of County Holidays	# of Days	# of Holidays	Billable Hours
January	New Year's Day/MLK	20	2	160
Feb	Presidents Day	19	1	152
March	none	23	0	184
April	none	20	0	160
May	Memorial Day	22	1	176
June	Juneteenth	21	1	168
July	Fourth of July	20	1	160
August	none	23	0	184
Septem	Labor Day	20	1	160
October	none	21	0	168
Novem	Veteran's Day and Thanksgiving	20	3	160
Decem	Christmas Day	20	1	160
				1,992.00

IT Professional Service Projections

CC	Vendor	Description	G/L	Assigned Project	Month	Jan	Feb	March	April	May	June	July	August	September	October	November	December	Total	
					Rate	160	152	184	160	176	168	160	184	160	168	160	160		
01605	22nd Century	Trainer Senior	521209	CV360	62.29	9,986.40	9,468.08	11,461.36	9,966.40	10,963.04	10,464.72	9,966.40	11,461.36	9,966.40	10,464.72	9,966.40	9,966.40	124,081.68	
01605	22nd Century	Project Manager Senior	521209	CV360	120.74	19,318.40	18,352.48	22,216.16	19,318.40	21,250.24	20,284.32	19,318.40	22,216.16	19,318.40	20,284.32	19,318.40	19,318.40	240,514.08	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	16,055.76	15,291.20	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	16,055.76	15,291.20	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Fusion HCM Functional Lead Senior	521209	CV360	136.45	21,832.00	20,740.40	25,106.80	21,832.00	24,015.20	22,923.60	21,832.00	25,106.80	21,832.00	22,923.60	21,832.00	21,832.00	271,808.40	
01605	22nd Century	Business Analyst Expert	521209	enQuesta	88.92	14,227.20	13,515.84	16,361.28	14,227.20	15,649.92	14,938.56	14,227.20	16,361.28	14,227.20	14,938.56	14,227.20	14,227.20	177,128.64	
01605	22nd Century	BI Developer/Analyst Expert	521209	enQuesta	118.46	18,953.60	18,005.92	21,796.64	18,953.60	20,848.96	19,901.28	18,953.60	21,796.64	18,953.60	19,901.28	18,953.60	18,953.60	235,972.32	
01605	22nd Century	Project Manager - Expert	521209	Kronos Upgrade	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	Kronos Upgrade	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	311 CRM	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	enQuesta	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	Cityworks	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	SharePoint Developer Expert	521209	IT Sharepoint Rollout	108.80	17,408.00	16,537.60	20,019.20	17,408.00	19,148.80	18,278.40	17,408.00	20,019.20	17,408.00	18,278.40	17,408.00	17,408.00	216,729.60	
01605	Total Forecast By Month					289,324.80	274,858.56	332,723.52	289,324.80	318,257.28	303,791.04	289,324.80	332,723.52	289,324.80	303,791.04	289,324.80	289,324.80	3,602,093.76	

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April	none	20	0	160
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July	Fourth of July	20	1	160
August	none	23	0	184
Septem	Labor Day	20	1	160
October	none	21	0	168
Novem	Veteran's Day and Thanksgiving	20	3	160
Decem	Christmas Day	20	1	160
				1,992.00

IT Professional Service Projections

CC	Vendor	Description	G/L	Assigned Project	Month	Jan	Feb	March	April	May	June	July	August	September	October	November	December	Total	
					Rate	160	152	184	160	176	168	160	184	160	168	160	160		
01605	22nd Century	Trainer Senior	521209	CV360	62.29	9,986.40	9,468.08	11,461.36	9,966.40	10,963.04	10,464.72	9,966.40	11,461.36	9,966.40	10,464.72	9,966.40	9,966.40	124,081.68	
01605	22nd Century	Project Manager Senior	521209	CV360	120.74	19,318.40	18,352.48	22,216.16	19,318.40	21,250.24	20,284.32	19,318.40	22,216.16	19,318.40	20,284.32	19,318.40	19,318.40	240,514.08	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Fusion Financial Functional Lead Senior	521209	CV360	131.57	21,051.20	19,998.64	24,208.88	21,051.20	23,156.32	22,103.76	21,051.20	24,208.88	21,051.20	22,103.76	21,051.20	21,051.20	262,087.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	16,055.76	15,291.20	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Oracle PL SQL Developer Expert	521209	CV360	95.57	15,291.20	14,526.64	17,584.88	15,291.20	16,820.32	16,055.76	15,291.20	17,584.88	16,055.76	15,291.20	15,291.20	15,291.20	190,375.44	
01605	22nd Century	Fusion HCM Functional Lead Senior	521209	CV360	136.45	21,832.00	20,740.40	25,106.80	21,832.00	24,015.20	22,923.60	21,832.00	25,106.80	21,832.00	22,923.60	21,832.00	21,832.00	271,808.40	
01605	22nd Century	Business Analyst Expert	521209	enQuesta	88.92	14,227.20	13,515.84	16,361.28	14,227.20	15,649.92	14,938.56	14,227.20	16,361.28	14,227.20	14,938.56	14,227.20	14,227.20	177,128.64	
01605	22nd Century	BI Developer/Analyst Expert	521209	enQuesta	118.46	18,953.60	18,005.92	21,796.64	18,953.60	20,848.96	19,901.28	18,953.60	21,796.64	18,953.60	19,901.28	18,953.60	18,953.60	235,972.32	
01605	22nd Century	Project Manager - Expert	521209	Kronos Upgrade	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	Kronos Upgrade	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	311 CRM	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	Trainer - Expert	521209	enQuesta	75.09	12,014.40	11,413.68	13,816.56	12,014.40	13,215.84	12,615.12	12,014.40	13,816.56	12,014.40	12,615.12	12,014.40	12,014.40	149,579.28	
01605	22nd Century	Project Manager Expert	521209	Cityworks	145.53	23,284.80	22,120.56	26,777.52	23,284.80	25,613.28	24,449.04	23,284.80	26,777.52	23,284.80	24,449.04	23,284.80	23,284.80	289,895.76	
01605	22nd Century	SharePoint Developer Expert	521209	IT Sharepoint Rollout	108.80	17,408.00	16,537.60	20,019.20	17,408.00	19,148.80	18,278.40	17,408.00	20,019.20	17,408.00	18,278.40	17,408.00	17,408.00	216,729.60	
01605	Total Forecast By Month					289,324.80	274,858.56	332,723.52	289,324.80	318,257.28	303,791.04	289,324.80	332,723.52	289,324.80	303,791.04	289,324.80	289,324.80	3,602,093.76	

Month	Description of County Holidays	# of Days	# of Holidays	Billable Hours
January	New Year's Day/MLK	20	2	160
Feb	Presidents Day	19	1	152
March	none	23	0	184
April	none	20	0	160
May	Memorial Day	22	1	176
June	Juneteenth	21	1	168
July	Fourth of July	20	1	160
August	none	23	0	184
Septem	Labor Day	20	1	160
October	none	21	0	168
Novem	Veteran's Day and Thanksgiving	20	3	160
Decem	Christmas Day	20	1	160
				1,992.00