



Finance

One Government Center
Suite 2050
Toledo, Ohio 43604
phone 419-245-1648
fax 419-936-3096

→ toledo.oh.gov

Date: October 23, 2024

To: George Sarantou, Chairman, Finance, Debt & Budget Oversight Committee
Mac Driscoll, Vice-Chairman, Finance, Debt & Budget Oversight Committee
Members of City Council Finance, Debt & Budget Oversight Committee

From: Melanie Campbell, Interim Finance Director

Subject: Monthly Reports to Finance, Debt & Budget Oversight Committee

Attached are financial reports as listed below:

- ✓ Income tax collections for September, reporting 2024 vs. 2023
- ✓ September General Fund Revenue and Expenditure reports for 2024
- ✓ September All Funds report for 2024

Income tax collections for 2024 through September total approximately \$157.2 million for the General Fund, compared to \$152.7 million through the same period last year. For the Road Improvement Fund, income tax collections total approximately \$17.3 million through September 2024, compared to \$16.6 million through September 2023. Total collections through September are approximately \$174.5 million.

Additionally, for your review, we have also included the following:

- Electronic check/ACH register reports through September
- Purchase Order Report through September
- IRS Unit Statistics Report through September
- Capital Improvement Fund Project Report through September
- ARPA Project Report through September
- Summary Bank Reconciliations through August

**City of Toledo Income Tax Collections
FY 2023 vs FY 2024**

	<u>General Fund</u>					<u>Road Improvement Fund</u>	<u>Total 2024 Collections</u>
	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>% Change</u>	<u>2024</u>	<u>2024</u>
<u>Withholding</u>							
January	\$ 1,677,683	\$ 1,656,320	\$ 2,083,164	\$ 426,844	25.8%	\$ 231,463	\$ 2,314,627
February	13,305,847	14,040,368	14,662,386	622,018	4.4%	1,629,154	16,291,540
March	15,107,565	15,807,097	17,769,446	1,962,349	12.4%	1,972,366	19,741,812
April	16,243,277	18,392,755	17,461,175	(931,580)	-5.1%	1,936,402	19,397,577
May	14,688,551	13,924,386	14,545,596	621,210	4.5%	1,609,205	16,154,801
June	13,620,872	13,899,892	17,070,615	3,170,723	22.8%	1,891,233	18,961,848
July	14,442,992	16,479,483	14,753,947	(1,725,536)	-10.5%	1,635,691	16,389,638
August	15,322,889	13,651,338	14,270,349	619,011	4.5%	1,580,598	15,850,947
September	13,256,973	14,436,894	16,365,852	1,928,958	13.4%	1,816,661	18,182,513
Total	117,666,649	122,288,533	128,982,530	6,693,997	5.5%	14,302,773	143,285,303
<u>Business</u>							
January	8,224	224,583	11,084	(213,499)	-95.1%	1,232	12,316
February	102,262	38,372	142,824	104,452	272.2%	15,868	158,692
March	2,512,905	1,910,345	1,123,959	(786,386)	-41.2%	118,909	1,242,868
April	1,865,448	3,835,075	5,550,893	1,715,818	44.7%	606,896	6,157,789
May	4,166,441	3,717,961	2,129,895	(1,588,066)	-42.7%	229,953	2,359,848
June	8,528,040	4,643,213	4,601,252	(41,961)	-0.9%	511,250	5,112,502
July	459,937	634,298	883,882	249,584	39.3%	92,694	976,576
August	1,996,696	2,681,583	1,198,691	(1,482,892)	-55.3%	128,815	1,327,506
September	3,747,275	3,856,878	3,238,446	(618,432)	-16.0%	452,961	3,691,407
Total	23,387,228	21,542,308	18,880,926	(2,661,382)	-12.4%	2,158,578	21,039,504
<u>Individual</u>							
January	14,618	21,868	34,046	12,178	55.7%	3,783	37,829
February	10,006	24,123	32,599	8,476	35.1%	3,623	36,222
March	892,427	960,897	977,567	16,670	1.7%	108,627	1,086,194
April	1,313,067	2,309,240	3,075,872	766,632	33.2%	273,647	3,349,519
May	1,784,995	2,311,924	1,802,990	(508,934)	-22.0%	170,400	1,973,390
June	2,465,186	1,084,723	1,053,363	(31,360)	-2.9%	88,700	1,142,063
July	623,295	672,881	734,384	61,503	9.1%	47,239	781,623
August	768,664	619,246	626,943	7,697	1.2%	38,792	665,735
September	925,633	847,911	1,025,923	178,012	21.0%	76,406	1,102,329
Total	8,797,891	8,852,813	9,363,687	510,874	5.8%	811,217	10,174,904
Grand Total (Gross)	\$ 149,851,768	\$ 152,683,654	\$ 157,227,143	\$ 4,543,489	3.0%	\$ 17,272,568	\$ 174,499,711

Income Tax Collections & Projections 9/30/2024 Update

Month	General Fund			Road Improvement	Total		Type*
	2022 Actual	2023 Actual	2024 Projected	2024 Projected	2024 Total		
January	\$ 1,700,525	\$ 1,902,771	\$ 2,128,294	\$ 236,478	\$ 2,364,772	-Actual	
February	13,418,115	14,102,863	14,837,809	1,648,645	16,486,454	-Actual	
March	18,512,897	18,678,339	19,870,972	2,199,902	22,070,874	-Actual	
April	19,421,792	24,537,070	26,087,940	2,816,945	28,904,885	-Actual	
May	20,639,987	19,954,271	18,478,481	2,009,558	20,488,039	-Actual	
June	24,614,098	19,627,828	22,725,230	2,491,183	25,216,413	-Actual	
July	15,526,224	17,786,662	16,372,213	1,775,624	18,147,837	-Actual	
August	18,088,249	16,952,167	16,095,983	1,748,205	17,844,188	-Actual	
September	17,929,881	19,141,683	20,630,221	2,346,028	22,976,249	-Actual	
October	17,745,114	17,912,243	16,690,426	1,930,447	18,620,873	-Budget Projection	
November	16,126,340	16,118,795	16,892,586	1,810,945	18,703,532	-Budget Projection	
December	17,139,697	18,328,472	17,640,981	1,879,187	19,520,168	-Budget Projection	
13th Period	23,698,213	28,141,012	21,899,340	2,120,163	24,019,503	-Budget Projection	
Projected Refunds			(4,000,000)	(400,000)	(4,400,000)	-Budget Projection	
Total	\$ 224,561,132	\$ 233,184,176	\$ 226,350,477	\$ 24,613,311	\$ 250,963,788	-Total	

*Budget projection is based on 2024 income tax estimate and actuals through 9-30-24

*Through September 2024, actual refund payments totaled \$3,532,754.26

City of Toledo
2024 General Fund Revenue Report
September 2024

75% of Year

OPERATING REVENUE

Account #	Description	2024 Budget	2024 Collections	2024 % of Budget	2023 % of Budget
Income Taxes					
406010-020	Withholding Tax	190,083,110	128,982,530	67.9%	66.9%
406030-040	Business Income Tax	24,499,120	18,880,926	77.1%	77.9%
406050-060	Individual Income Tax	<u>11,838,315</u>	<u>9,363,687</u>	79.1%	74.7%
Income Tax Subtotal		226,420,545	157,227,143	69.4%	68.7%
Property Taxes					
406110	Real Est/Util Tax	12,442,500	12,677,917	101.9%	104.1%
406115	Real Est/Pol & Fire	<u>1,960,000</u>	<u>2,001,777</u>	102.1%	125.3%
Property Tax Subtotal		14,402,500	14,679,694	101.9%	107.0%
Licenses and Permits					
406400-499	Permits	2,569,400	2,009,852	78.2%	80.4%
406500-6699	Licenses/Fees - Group A	639,880	437,050	68.3%	89.9%
407300-7399	Licenses/Fees - Group B	<u>300,300</u>	<u>110,515</u>	36.8%	46.6%
Licenses and Permits Subtotal		3,509,580	2,557,417	72.9%	78.9%
Intergovernmental					
406220-270	Other Taxes	547,000	190,591	34.8%	32.5%
406201-203	Pers Prop Tax Reimb/Tol PubPow KWH	50,000	37,425	74.8%	65.0%
406205	HS & Rollback Charter/Inside Mills	1,777,500	768,242	43.2%	88.2%
406206	HS & Rollback Pol/Fire	280,000	121,301	43.3%	88.7%
406210	Estate Tax	-	-	-	-
406280-290	JEDD*	2,455,000	1,968,339	80.2%	71.2%
406310	Local Govt County	5,392,000	3,269,946	60.6%	63.6%
406315	Casino Revenue*	6,904,000	3,479,367	50.4%	49.7%
406320	Local Govt State	<u>252,000</u>	<u>40,347</u>	16.0%	57.4%
Intergovernmental Subtotal		17,657,500	9,875,558	55.9%	61.5%
Charges for Services					
406900-920	Other Fees non-EMS	1,010,000	443,958	44.0%	118.7%
406925	EMS Fees*	6,225,000	2,262,364	36.3%	75.0%
406748	Cable Franchise Fees*	1,761,000	826,538	46.9%	44.9%
406730-408975	Other Fees/Charges	4,087,846	2,534,766	62.0%	81.5%
408970	BLS Transport	2,900,000	2,134,334	73.6%	90.8%
440000-001; 440150-152	Refuse Collection Fees	11,560,000	8,257,822	71.4%	68.0%
440020	Utility Admin Fee	<u>3,224,000</u>	<u>2,519,953</u>	78.2%	76.7%
Charges for Services Subtotal		30,767,846	18,979,736	61.7%	73.1%
408590-595	Investment Earnings* Subtotal	3,864,400	4,554,617	117.9%	201.7%
Fines and Forfeitures					
406800-840; 406845-880	Court Costs/Fines	<u>2,823,801</u>	<u>2,182,394</u>	77.3%	79.7%
Fines and Forfeitures Subtotal		2,823,801	2,182,394	77.3%	79.7%
408000-999	Other Revenue Subtotal	674,671	463,061	68.6%	71.3%
TOTAL YTD GENERAL FUND OPERATING REVENUE		300,120,843	210,519,620	70.1%	71.6%

OTHER FINANCING SOURCES

408690	Transfer In (Capital Improvement)	24,000,000	-	0.0%	0.0%
408690	Transfer In (Other)	2,971,072	1,811,791	61.0%	69.7%
408920	Sale of Capital Assets	-	-	0.0%	0.0%
Other Financing Sources Subtotal		26,971,072	1,811,791	6.7%	9.0%
YTD 2024 GENERAL FUND REVENUE		327,091,917	212,331,411	64.9%	67.5%

*significant quarterly impact

City of Toledo - General Fund

Expenditure Summary for nine months ending 9/30/2024

75.0% of year

	2023 Budget	2023 Commitments & Actuals	2023 Percent Expended	2024 Budget	YTD Budget	2024 Commitments & Actuals	2024 Percent Expended	YTD Variance
Labor	\$ 138,525,408	\$ 101,877,831	73.5%	\$ 140,746,783	\$ 105,560,087	\$ 105,518,343	75.0%	\$ 41,744
Police Overtime	3,485,308	2,491,398	71.5%	3,476,077	2,607,058	2,076,989	59.8%	530,069
Fire Overtime	6,392,909	4,469,482	69.9%	5,067,720	3,800,790	3,169,078	62.5%	631,712
All Other Depts.	1,016,506	610,754	60.1%	1,135,240	851,430	795,515	70.1%	55,915
Subtotal Overtime	10,894,723	7,571,635	69.5%	9,679,037	7,259,278	6,041,582	62.4%	1,217,696
Pension	29,635,662	21,117,045	71.3%	29,957,420	22,468,065	21,616,716	72.2%	851,349
Employment Taxes & Medical	33,765,396	22,977,047	68.0%	35,143,391	26,357,543	24,526,446	69.8%	1,831,097
Other labor expenses	1,451,410	1,108,941	76.4%	1,597,857	1,198,393	1,180,130	73.9%	18,263
Labor Total	214,272,599	154,652,499	72.2%	217,124,488	162,843,366	158,883,216	73.2%	3,960,150
ARPA								
Police and Fire ARPA Reimbursement	(20,000,000)	(15,000,000)	75.0%	(17,901,842)	(13,426,382)	(17,901,842)	100.0%	4,475,460
Total Labor	194,272,599	139,652,499	71.9%	199,222,646	149,416,984	140,981,374	70.8%	8,435,610
Supplies	6,498,561	3,720,402	57.2%	6,559,186	4,919,390	4,867,964	74.2%	51,426
Services	82,086,577	58,394,729	71.1%	79,975,989	59,981,992	58,762,360	73.5%	1,219,632
Capital	23,000	23,000	100.0%	50,632	37,974	50,084	98.9%	(12,110)
Debt Service / Operating Transfer	47,491,933	33,774,010	71.1%	47,782,329	35,836,747	34,735,528	72.7%	1,101,219
	136,100,071	95,912,141	70.5%	134,368,136	100,776,102	98,415,935	73.2%	2,360,167
Total	\$ 330,372,670	\$ 235,564,640	71.3%	\$ 333,590,782	\$ 250,193,086	\$ 239,397,309	71.8%	\$ 10,795,777

City of Toledo - General Fund

Expenditure Summary for nine months ending 9/30/2024

75.0% of year

Cost Center	Cost Center Name	2023 Budget	2024 Budget	2024 Commitments & Actuals	2024 % Expended	2023 % Expended
10100	CITY COUNCIL	\$ 2,694,148	\$ 2,956,221	\$ 2,505,114	84.7 %	58.4 %
10200	OFFICE OF THE MAYOR	1,379,617	1,436,206	1,088,478	75.8 %	62.3 %
10201	SAVE OUR COMMUNITY	-	95,983	31,089	32.4 %	0.0 %
10202	MARKETING & COMMUNICATION	1,055,988	865,251	573,593	66.3 %	62.3 %
10300	AUDITOR	170,051	168,264	115,183	68.5 %	70.7 %
10400	PLANNING COMMISSION	1,702,964	2,136,219	1,217,466	57.0 %	52.0 %
10600	HUMAN RELATIONS COMMISSION	303,314	282,311	192,014	68.0 %	61.4 %
10700	DIVERSITY & INCLUSION	1,713,979	1,341,684	888,720	66.2 %	47.9 %
10800	MUNICIPAL COURT JUDGES	12,333,013	13,059,304	9,003,662	68.9 %	66.8 %
10900	CLERK OF MUNICIPAL	6,894,959	7,174,229	4,957,562	69.1 %	69.2 %
12000	LAW	3,518,383	3,595,732	2,348,819	65.3 %	71.1 %
16400	ECONOMIC DEVELOPMENT	3,620,387	3,977,047	2,575,618	64.8 %	58.0 %
17100	HUMAN RESOURCES	3,215,213	2,896,772	2,180,760	75.3 %	64.0 %
17600	ENGAGE TOLEDO	1,045,879	435,501	498,085	114.4 %	67.3 %
16100	NEIGHBORHOODS ADMINISTRATION	489,075	689,548	432,005	62.7 %	66.2 %
16200	HOUSING DIVISION	1,275,658	1,186,855	916,299	77.2 %	54.2 %
	NEIGHBORHOODS	1,764,733	1,876,402	1,348,304	69.9 %	57.6 %
11100	FINANCIAL ANALYSIS	390,723	252,305	172,632	68.4 %	75.7 %
14100	FINANCE ADMINISTRATION	313,883	329,416	252,693	76.7 %	40.2 %
14200	TREASURY	765,381	762,244	405,091	53.1 %	45.5 %
14400	TAXATION	4,033,069	4,374,228	2,948,494	67.4 %	64.8 %
14600	ACCOUNTS	1,598,719	1,598,014	1,021,273	63.9 %	66.6 %
14700	FINANCE ERP	449,305	807,342	622,403	77.1 %	64.3 %
17700	PURCHASING AND SUPPLIES	718,920	1,020,399	551,954	54.1 %	56.2 %
	FINANCE	8,270,000	9,143,946	5,974,540	65.3 %	62.2 %
22500	TRAFFIC MANAGEMENT	-	92,494	64,980	70.3 %	0.0 %
35000	ENGINEERING & CONSTRUCTION MANAGEMENT	292,086	287,908	208,808	72.5 %	60.7 %
	TRANSPORTATION	292,086	380,402	273,788	72.0 %	60.7 %
24500	WASTE DISPOSAL	7,515,652	8,017,320	5,794,363	72.3 %	70.2 %
26100	FACILITY OPERATIONS	773,268	812,239	382,998	47.2 %	69.5 %
27100	URBAN BEAUTIFICATION	12,133,945	7,932,546	7,724,436	97.4 %	74.0 %
	PUBLIC SERVICE	20,422,864	16,762,105	13,901,798	82.9 %	72.4 %
31000	UTILITIES ADMINISTRATION	973,742	-	-	0.0 %	5.1 %
38000	ENVIRONMENTAL SERVICES	266,998	287,603	102,664	35.7 %	37.3 %
	UTILITIES	1,240,740	287,603	102,664	35.7 %	12.1 %
40100	PARKS, REC & COMM EN	5,644,557	5,599,383	3,939,254	70.4 %	63.2 %
40200	YOUTH SERVICES	327,112	335,276	249,648	74.5 %	31.5 %
40300	EDUC ENGAGE & WRKFRM	-	180,000	10,204	5.7 %	0.0 %
	PARKS & YOUTH SERVICES	5,971,669	6,114,659	4,199,107	68.7 %	61.5 %
51000	SAFETY ADMIN	11,186,253	12,458,743	10,027,958	80.5 %	99.3 %
52000	POLICE	90,027,501	91,990,050	66,386,049	72.2 %	71.7 %
53000	FIRE	79,957,229	81,011,916	56,845,951	70.2 %	71.7 %
	PUBLIC SAFETY	181,170,983	185,460,708	133,259,957	71.9 %	73.4 %
56300	BUILDING INSPECTION	2,811,442	2,905,146	1,931,773	66.5 %	61.6 %
56400	CODE COMPLIANCE	2,321,587	2,196,199	1,363,624	62.1 %	57.4 %
	BUILDING & CODE COMPLIANCE	5,133,030	5,101,345	3,295,397	64.6 %	59.7 %
11200	GENERAL FUND UTILITIES	2,968,479	3,011,186	1,805,087	59.9 %	68.6 %
89800	GEN'L NON-DEPT SERVICES	63,490,191	65,031,700	47,060,502	72.4 %	73.2 %
	Total General Fund	\$ 330,372,670	\$ 333,590,782	\$ 239,397,309	71.8 %	71.3 %

2024 for the Period Ending 9/30/2024 - All Funds Revenue

Fund#	Governmental Funds	Revenue Budget	Commitments & Actuals	2024 % of Budget	2023 % of Budget
1001	General	\$ 327,091,917	\$ 212,331,411	64.9%	67.5%
2003	Right of Way	225,000	168,750	75.0%	75.0%
2005	Golf Improvements	1,800,658	1,078,299	59.9%	61.5%
2006	Parkland Replacement	-	40,976	100.0%	100.0%
2007	Marina Development	26,250	13,750	52.4%	0.0%
2013	Cemetery Maintenance	40,000	45,915	114.8%	100.0%
2014	Street Construction, Maintenance & Repair	17,675,000	12,951,060	73.3%	71.1%
2015	Federal Grants	21,626,556	4,898,541	22.7%	19.0%
2016-17	Operation Grants	37,569,202	7,563,875	20.1%	24.0%
2021	Local Fiscal Recovery	-	1,077,537	100.0%	100.0%
2022	One Ohio Opioid Settlement	117,140	774,873	661.5%	100.0%
2025	Toledo Home Program	13,800,256	1,606,387	11.6%	68.0%
2090	Expendable Trusts	3,964,057	3,614,057	91.2%	100.4%
3050	Special Assessment	62,505,024	29,792,698	47.7%	48.4%
4030	General Obligation Debt Service	17,877,000	2,809,945	15.7%	13.3%
4031	Jeep Municipal Improvement TIF	3,300,000	3,322,447	100.7%	97.3%
5040	Capital Improvement	131,602,959	50,767,909	38.6%	33.2%
5031	Franklin Park/Westfield TIF	750,000	787,776	105.0%	-5.8%
5034	Ironville Site TIF	80,000	81,035	101.3%	57.2%
5035	Downtown Cty TIF	330,000	238,131	72.2%	100.0%
5036	Marina District TIF	-	607	100.0%	0.0%
5037	Hawthorne Hills TIF	130,000	130,035	100.0%	94.4%
5045	Tax Road Improvement	24,586,255	17,272,568	70.3%	68.2%
5057	Special Assessment Improvement	4,853,000	488,496	10.1%	7.1%
X	Enterprise Funds	X	X	X	X
6060	Water Operating	95,621,115	79,100,722	82.7%	81.6%
6070	Sewer Operating	100,762,800	75,636,641	75.1%	81.0%
607A	Storm Water Operating	9,967,500	8,337,610	83.6%	83.3%
6078	Utility Administration	19,850,105	12,209,982	61.5%	65.4%
607T	Municipal Tow Lot	5,078,605	2,680,786	52.8%	64.1%
607U	Toledo Public Power	720,000	401,964	55.8%	41.8%
6088	Property Management	1,263,358	61,679	4.9%	0.0%
X	Internal Service Funds	X	X	X	X
7082	Workers Compensation	5,844,497	3,505,138	60.0%	59.8%
7083	Healthcare Internal Service Fund	56,831,986	42,417,363	74.6%	73.4%
7084	Information & Communication Technology	8,601,051	4,897,650	56.9%	51.5%
7085	Storeroom	140,630	36,156	25.7%	31.1%
7086	Municipal Garage	14,478,305	9,569,680	66.1%	68.6%
7093	Facility Operations	4,129,918	2,693,180	65.2%	55.0%
7095	Risk Management	3,315,458	2,487,522	75.0%	74.9%

2024 for the Period Ending 9/30/2024- All Funds Expenditure

Fund#	Governmental Funds	Expenditure Budget	Commitments & Actuals	2024 % of Budget	2023 % of Budget
1001	General	\$ 333,590,782	\$ 239,397,309	71.8%	71.3%
2003	Right of Way	225,000	168,750	75.0%	75.0%
2005	Golf Improvements	1,800,658	1,668,991	92.7%	90.3%
2007	Marina Development	7,520	2,642	35.1%	11.5%
2014	Street Construction, Maintenance & Repair	19,205,328	14,707,159	76.6%	72.2%
2015	Federal Grants	17,333,572	7,042,052	40.6%	43.3%
2016-17	Operation Grants	52,674,279	21,097,121	40.1%	50.2%
2021	Local Fiscal Recovery	100,991,831	68,632,563	68.0%	61.0%
2025	Toledo Home Program	15,423,499	2,029,706	13.2%	48.7%
2090	Expendable Trusts	25,277,118	4,943,179	19.6%	8.9%
3050	Special Assessment	62,518,652	22,212,468	35.5%	51.6%
4030	General Obligation Debt Service	17,877,000	2,809,945	15.7%	13.3%
4031	Jeep Municipal Improvement TIF	642,750	43,875	6.8%	8.9%
5040	Capital Improvement	203,615,280	101,164,491	49.7%	42.0%
5031	Franklin Park/Westfield TIF	4,414,800	1,038,970	23.5%	40.9%
5034	Ironville Site TIF	80,000	39,977	50.0%	0.0%
5035	Downtown Cty TIF	35,000	25,000	71.4%	0.0%
5037	Hawthorne Hills TIF	130,000	-	0.0%	0.0%
5045	Tax Road Improvement	34,872,118	28,854,598	82.7%	75.5%
5057	Special Assessment Improvement	5,813,699	-	0.0%	36.2%
X	Enterprise Funds	X	X	X	X
6060	Water Operating	99,486,145	48,072,279	48.3%	47.2%
6070	Sewer Operating	104,429,189	39,100,378	37.4%	37.2%
607A	Storm Water Operating	10,758,906	6,844,222	63.6%	50.6%
6078	Utility Administration	20,046,687	13,932,663	69.5%	63.7%
607T	Municipal Tow Lot	5,078,605	2,877,276	56.7%	69.1%
607U	Toledo Public Power	720,000	369,964	51.4%	34.4%
6088	Property Management	1,263,358	61,679	4.9%	6.5%
X	Internal Service Funds	X	X	X	X
7082	Workers Compensation	6,579,638	3,793,123	57.6%	61.9%
7083	Healthcare Internal Service Fund	56,831,986	43,913,316	77.3%	76.2%
7084	Information & Communication Technology	8,601,051	6,619,900	77.0%	59.8%
7085	Storeroom	140,630	139,643	99.3%	96.3%
7086	Municipal Garage	14,478,305	11,625,041	80.3%	84.1%
7093	Facility Operations	4,129,918	3,015,030	73.0%	65.5%
7095	Risk Management	3,315,458	2,403,416	72.5%	51.4%