



Mosta Local Council

**Business Plan
for the
Period
2019 - 2021**

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Overview and Summary

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Keith Cassar
Mayor

A handwritten signature in blue ink, featuring a large circular loop followed by a horizontal line.

Lorraine Templeman
Executive Secretary

Statement of Income and Expenditure

| DESCRIPTION | A | B | C | D (A+B+C) |
|--|------------------|------------------|------------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2019 | 2020 | 2021 | 2019-2021 |
| | € | € | € | € |
| Income | | | | |
| Funds received from Central Government (1) | 1,354,076 | 1,354,076 | 1,354,076 | 4,062,228 |
| Income raised from Bye-Laws (2) | 60,000 | 60,000 | 60,000 | 180,000 |
| Income raised from LES (3) | 18,000 | 18,000 | 18,000 | 54,000 |
| Investment Income (4) | 50 | 50 | 50 | 150 |
| Other Income (5) | 13,500 | 13,500 | 13,500 | 40,500 |
| TOTAL | 1,445,626 | 1,445,626 | 1,445,626 | 4,336,878 |
| Expenditure | | | | |
| Personal Emoluments (6) | 226,515 | 237,841 | 249,733 | 714,089 |
| Operations and Maintenance (7) | 830,092 | 871,597 | 915,176 | 2,616,865 |
| Administration (8) | 61,500 | 64,575 | 67,804 | 193,879 |
| Finance Cost (9) | - | - | - | - |
| Other Expenditure (10) | 181,808 | 181,808 | 189,150 | 552,766 |
| TOTAL | 1,299,915 | 1,355,820 | 1,421,863 | 4,077,598 |
| Surplus / Deficit | 145,711 | 89,806 | 23,763 | 259,280 |



Statement of Financial Position

| DESCRIPTION | A | B | C | D (A+B+C) |
|-------------------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| | BUDGET Jan-Dec 2019 | BUDGET Jan-Dec 2020 | BUDGET Jan-Dec 2021 | BUDGET Period 2019-2021 |
| | € | € | € | € |
| Non-current Assets | | | | |
| Property, Plant and Equipment (16) | 1,662,493 | 1,690,685 | 1,861,535 | 5,214,713 |
| Current Assets | | | | |
| Inventories (11) | - | - | - | - |
| Receivables (12) | 126,800 | 126,800 | 126,800 | 380,400 |
| Cash and Cash Equivalents (13) | 760,177 | 716,927 | 469,976 | 1,947,079 |
| Total Current Assets | 886,977 | 843,727 | 596,776 | 2,327,479 |
| Current Liabilities (14) | | | | |
| Payables | 342,500 | 244,636 | 151,022 | 738,158 |
| Total Current Liabilities | 342,500 | 244,636 | 151,022 | 738,158 |
| Net Current Assets | 544,477 | 599,091 | 445,754 | 1,589,321 |
| Non-current liabilities (15) | | | | |
| | 45,000 | 38,000 | 31,750 | 114,750 |
| Net Assets | 2,161,970 | 2,251,776 | 2,275,539 | 6,689,284 |
| Reserves | | | | |
| Retained Funds | 2,161,970 | 2,251,776 | 2,275,539 | 6,689,284 |

Financial Situation Indicator

| DESCRIPTION | A | B | C | D (A+B+C) |
|------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| | BUDGET Jan-Dec 2019 | BUDGET Jan-Dec 2020 | BUDGET Jan-Dec 2021 | BUDGET Period 2019-2021 |
| | € | € | € | € |
| Current Assets | 886,977 | 843,727 | 596,776 | 2,327,479 |
| Current Liabilities | 342,500 | 244,636 | 151,022 | 738,158 |
| Working Capital | 544,477 | 599,091 | 445,754 | 1,589,321 |
| Government Allocation | 1,304,076 | 1,304,076 | 1,304,076 | 3,912,228 |
| FSI | 42 % | 46 % | 34 % | 41 % |

Cash Budget

| DESCRIPTION | A | B | C | D (A+B+C) |
|-------------------------------------|------------------|------------------|------------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2019 | 2020 | 2021 | 2019-2021 |
| | € | € | € | € |
| Cash Inflows | | | | |
| Government cash inflows | 1,262,712 | 1,262,712 | 1,262,712 | 3,788,136 |
| Cash flows from Bye-Laws & L.N fees | 60,000 | 60,000 | 60,000 | 180,000 |
| Local Enforcement cash flows | 18,000 | 18,000 | 18,000 | 54,000 |
| Finance cash flows | | | | |
| Loan Proceeds | | | | - |
| Investment income | 50 | 50 | 50 | 150 |
| | 50 | 50 | 50 | 150 |
| Capital cash flow | | | | |
| Proceeds from disposal of assets | | | | - |
| Cash received from EU funds | 110,738 | | | 110,738 |
| Cash received from Twinning | | | | - |
| Cash from Community Services | | | | - |
| Other Cash Inflows | 1,025,920 | | | 1,025,920 |
| TOTAL Inflows | 2,477,420 | 1,340,762 | 1,340,762 | 5,158,944 |
| Cash Outflows | | | | |
| Personal Emoluments | 226,515 | 237,841 | 249,733 | 714,089 |
| Operations & Maintenance | 830,092 | 871,597 | 915,176 | 2,616,865 |
| Administration | 61,500 | 64,575 | 67,804 | 193,879 |
| Finance | | | | - |
| Capital | | | | |
| Acquisition of property | | | | - |
| Construction | | | | - |
| Improvements | | | | - |
| Special programmes | 1,365,000 | 200,000 | 350,000 | 1,915,000 |
| Office Furniture/Equipment | 15,000 | 10,000 | 5,000 | 30,000 |
| | 1,380,000 | 210,000 | 355,000 | 1,945,000 |
| Cash outflows re EU projects | | | | - |
| Cash outflows re Twinning | | | | - |
| Cash outflows re Community Services | | | | - |
| | - | - | - | - |
| TOTAL Outflows | 2,498,107 | 1,384,012 | 1,587,713 | 5,469,832 |
| SURPLUS / (DEFICIT) | (20,687) | (43,250) | (246,951) | (310,888) |
| Brought forward (Bank /Cash Bal.) | 780,864 | 760,177 | 716,927 | 780,864 |
| Carry forward | 760,177 | 716,927 | 469,976 | 469,976 |

Detailed Estimates of Income

| DESCRIPTION | A | B | C | D (A+B+C) |
|--|------------------|------------------|------------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2019 | 2020 | 2021 | 2019-2021 |
| | € | € | € | € |
| Income | | | | |
| 1 Funds received from Central Government: | | | | |
| 0001 In terms of section 55 CAP 363 | 1,304,076 | 1,304,076 | 1,304,076 | 3,912,228 |
| 0002-0004 In terms of section 58 CAP 363 | | | | - |
| 0005-0019 Other Income | 50,000 | 50,000 | 50,000 | 150,000 |
| | 1,354,076 | 1,354,076 | 1,354,076 | 4,062,228 |
| 2 Bye-Laws & Legal Fees | | | | |
| 0021-0025 Community Services | | | | - |
| 0026-0035 Income from Permits | 60,000 | 60,000 | 60,000 | 180,000 |
| | 60,000 | 60,000 | 60,000 | 180,000 |
| 3 Local Enforcement Income | | | | |
| 0037 Commission from Regional Committees | 15,000 | 15,000 | 15,000 | 45,000 |
| 0038-0055 Contraventions | 3,000 | 3,000 | 3,000 | 9,000 |
| | 18,000 | 18,000 | 18,000 | 54,000 |
| 4 Investment Income | | | | |
| 0091-0095 Bank interest | 50 | 50 | 50 | 150 |
| 0096-0099 Income received from Government Securities | | | | - |
| | 50 | 50 | 50 | 150 |
| 5 General Income | | | | |
| 0056-0065 Sponsorships | 1,500 | 1,500 | 1,500 | 4,500 |
| 0066-0069 Documents & Information | | | | - |
| 0070-0075 EU Funds | | | | - |
| 0076-0080 Twinning | | | | - |
| 0081-0089 Insurance Claims | | | | - |
| 0100-0109 Donations | | | | - |
| 0110-0119 Contributions | 10,000 | 10,000 | 10,000 | 30,000 |
| 0120-0129 General Income | 2,000 | 2,000 | 2,000 | 6,000 |
| | 13,500 | 13,500 | 13,500 | 40,500 |
| Total | 1,445,626 | 1,445,626 | 1,445,626 | 4,336,878 |

Detailed Estimates of Expenditure

| DESCRIPTION | A | B | C | D (A+B+C) |
|--|----------------|----------------|----------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2019 | 2020 | 2021 | 2019-2021 |
| | € | € | € | € |
| 6 Personal Emoluments | | | | |
| 1100 Mayor's Allowance | 15,200 | 15,960 | 16,758 | 47,918 |
| 1200 Employees' Salaries & Wages | 163,195 | 171,355 | 179,922 | 514,472 |
| 1300 Bonuses | 12,000 | 12,600 | 13,230 | 37,830 |
| 1400 Income Supplements | 2,120 | 2,226 | 2,337 | 6,683 |
| 1500 Social Security Contributions | 16,500 | 17,325 | 18,191 | 52,016 |
| 1600 Allowances | 16,000 | 16,800 | 17,640 | 50,440 |
| 1700 Overtime | 1,500 | 1,575 | 1,654 | 4,729 |
| | 226,515 | 237,841 | 249,733 | 714,089 |
| 7 Operations and Maintenance | | | | |
| 2100-2149 Public Utilities | 3,500 | 3,675 | 3,859 | 11,034 |
| 2200-2259 Public Materials & Supplies | 10,000 | 10,500 | 11,025 | 31,525 |
| 2300-2399 Repairs & Upkeep | 125,000 | 131,250 | 137,813 | 394,063 |
| 2400-2449 Rent | 40,500 | 42,525 | 44,651 | 127,676 |
| 3010 Street Lighting | 30,000 | 31,500 | 33,075 | 94,575 |
| 3020 Lease of Equipment | - | - | - | - |
| 3030 Insurance | 4,000 | 4,200 | 4,410 | 12,610 |
| 3035 Bank Charges | 200 | 210 | 221 | 631 |
| 3038 Penalties | - | - | - | - |
| 3040 Waste Disposal | 155,000 | 162,750 | 170,888 | 488,638 |
| 3041 Refuse Collection | 150,000 | 157,500 | 165,375 | 472,875 |
| 3042 Bulky Refuse Collection | 18,000 | 18,900 | 19,845 | 56,745 |
| 3043 Bins on wheels | - | - | - | - |
| 3045 Bring in sites | - | - | - | - |
| 3051 Road & Street Cleaning | 134,892 | 141,637 | 148,718 | 425,247 |
| 3052 Cleaning & Maintenance of Non-Urban Areas | - | - | - | - |
| 3053 Cleaning of Public Conveniences | 8,000 | 8,400 | 8,820 | 25,220 |
| 3055 Cleaning of Council Premises | - | - | - | - |
| 3060 Cleaning & Maintenance of Parks & Gardens | 30,000 | 31,500 | 33,075 | 94,575 |
| 3061 Cleaning & Maintenance of Soft Areas | - | - | - | - |
| 3062 Cleaning & Maintenance of Beaches & CA | - | - | - | - |
| 3063 Cleaning & Maintenance of Country Non-Urban | - | - | - | - |
| 3064 Other Contractual Services | 30,000 | 31,500 | 33,075 | 94,575 |
| 3070-3090 Consultation Fees | - | - | - | - |
| 3100-3139 Contract & Project Management | 30,000 | 31,500 | 33,075 | 94,575 |
| 3300-3379 Hospitality | 20,000 | 21,000 | 22,050 | 63,050 |
| 3380-3389 Community | 40,000 | 42,000 | 44,100 | 126,100 |
| 3600-3694 Local Enforcement Expenses | 1,000 | 1,050 | 1,103 | 3,153 |
| 3700-3799 EU Projects | - | - | - | - |
| 3800-3899 Twinning | - | - | - | - |
| | 830,092 | 871,597 | 915,176 | 2,616,865 |

Detailed Estimates of Expenditure (Continued)

| DESCRIPTION | A | B | C | D (A+B+C) |
|---|------------------|------------------|------------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2019 | 2020 | 2021 | 2019-2021 |
| | € | € | € | € |
| 8 Administration & Other Expenditure | | | | |
| 2150-2199 Office Utilities | 15,000 | 15,750 | 16,538 | 47,288 |
| 2260-2299 Office Materials & Supplies | | | | - |
| 2450-2499 Office Rent | | | | - |
| 2500-2599 National & International Memberships | 500 | 525 | 551 | 1,576 |
| 2600-2699 Office Services | 7,000 | 7,350 | 7,718 | 22,068 |
| 2700-2799 Transport | | - | - | - |
| 2800-2899 Travel | | - | - | - |
| 2900-2999 Information Services | 8,000 | 8,400 | 8,820 | 25,220 |
| 3050 Office Cleaning | 5,000 | 5,250 | 5,513 | 15,763 |
| 3140-3199 Professional Services | 24,000 | 25,200 | 26,460 | 75,660 |
| 3200-3299 Training | 1,000 | 1,050 | 1,103 | 3,153 |
| 3345 Office Hospitality | | - | - | - |
| 3400-3499 Incidental Expenses | 1,000 | 1,050 | 1,103 | 3,153 |
| | | | | - |
| | 61,500 | 64,575 | 67,804 | 193,879 |
| 9 Finance Costs | | | | |
| 3036 Interest on Bank Loan | | | | - |
| | | | | - |
| | | | | - |
| | - | - | - | - |
| 10 Other Expenditure | | | | |
| 3500-3599 Loss / (Profit) on Disposal of assets | | | | - |
| 3695 Increase/(Decrease) in allowance for bad debts | | | | - |
| 8000-8099 Depreciation (charge for the year) | 181,808 | 181,808 | 189,150 | 552,766 |
| | 181,808 | 181,808 | 189,150 | 552,766 |
| Total | 1,299,915 | 1,355,820 | 1,421,863 | 4,077,598 |

Detailed Estimates of Statement of Financial Position

| DESCRIPTION | A | B | C | D (A+B+C) |
|---|---------|---------|---------|-----------|
| | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2019 | 2020 | 2021 | 2019-2021 |
| | € | € | € | € |
| 11 Inventory | | | | |
| 5201-5249 Stationery | | | | - |
| 5250-5299 Consumables | | | | - |
| | | | | - |
| | - | - | - | - |
| 12 Receivables | | | | |
| 0201-0209 Receivables | 79,800 | 79,800 | 79,800 | 239,400 |
| 0210-0219 LES Receivables | | | | - |
| 0220-0229 Receivables from EU | | | | - |
| 0250 Prepayments & Accrued income | 47,000 | 47,000 | 47,000 | 141,000 |
| | | | | - |
| | 126,800 | 126,800 | 126,800 | 380,400 |
| 13 Cash & Equivalents | | | | |
| 5001-5099 Bank & Cash Balances | 760,177 | 716,927 | 469,976 | 1,947,079 |
| | 760,177 | 716,927 | 469,976 | 1,947,079 |
| 14 Payables | | | | |
| 4000 Payables | 235,000 | 137,136 | 119,522 | 491,658 |
| 4100 Accruals | 100,000 | 100,000 | 24,000 | 224,000 |
| 4150 Deferred Income | | | | - |
| Short-term Borrowings | | | | - |
| Current portion of Long-term Borrowings | 7,500 | 7,500 | 7,500 | 22,500 |
| | 342,500 | 244,636 | 151,022 | 738,158 |
| 15 Non Current Liabilities | | | | |
| 4200 Long Term Borrowings | 45,000 | 38,000 | 31,750 | 114,750 |
| | | | | - |
| | | | | - |
| | 45,000 | 38,000 | 31,750 | 114,750 |

16 Depreciation of Property, Plant and Equipment

| Asset % of depreciation | € | | | | | | | | | | Total € |
|-------------------------------------|------------------------------|-------------------------|---------------------------|---------------------------|--------------------------|-------------|--------------------------|---------------------------|---------------------------|---|------------|
| | Furniture & Fittings 7.5% | Office Equipment 20% | Special Programmes 10% | Urban Improvements 10% | New Street Signs 100% | Trees 0% | Plant & Machinery 10% | Construction works 10% | Computer Equipment 25% | | |
| Cost | | | | | | | | | | | |
| As at 01 January 2019 | 173,499 | 151,748 | 4,228,530 | 464,518 | 128,450 | 37,169 | 77,544 | 2,759,827 | 7,051 | | 8,028,336 |
| Additions | 5,000 | 5,000 | 1,350,000 | | | | | | 5,000 | | 1,365,000 |
| Disposals | | | | | | | | | | | - |
| As at 31 December 2019 | 178,499 | 156,748 | 5,578,530 | 464,518 | 128,450 | 37,169 | 77,544 | 2,759,827 | 12,051 | | 9,393,336 |
| Grants/ other reimbursements | | | | | | | | | | | |
| As at 01 January 2019 | | | 3,117,757 | | | | | | | | 3,117,757 |
| Additions | | | 1,123,158 | | | | | | | | 1,123,158 |
| Transfers | | | | | | | | | | | - |
| As at 31 December 2019 | - | - | 4,240,915 | - | - | - | - | - | - | - | 4,240,915 |
| Accumulated Depreciation | | | | | | | | | | | |
| As at 01 January 2019 | 125,329 | 134,753 | 769,219 | 363,700 | 128,450 | | 52,544 | 1,732,741 | 1,384 | | 3,308,120 |
| Charge for the year | 3,613 | 3,399 | 56,840 | 10,082 | | | 2,500 | 102,707 | 2,667 | | 181,808 |
| Released on disposal | | | | | | | | | | | - |
| As at 31 December 2019 | 128,942 | 138,152 | 826,059 | 373,782 | 128,450 | - | 55,044 | 1,835,448 | 4,051 | | 3,489,928 |
| Budgeted NBV 31 Dec 2018 | 44,730 | 18,586 | 944,225 | 96,357 | | 37,169 | | 1,026,211 | | | 2,167,278 |
| Budgeted NBV 31 Dec 2019 | 49,557 | 18,596 | 511,556 | 90,736 | - | 37,169 | 22,500 | 924,379 | 8,000 | | 1,662,493 |

16 Depreciation of Property, Plant and Equipment

| Asset | Furniture & Fittings | Office Equipment | Special Programmes | Urban Improvements | New Street Signs | Trees | Plant & Machinery | Construction works | Computer Equipment | Total |
|-------------------------------------|----------------------|------------------|--------------------|--------------------|------------------|--------|-------------------|--------------------|--------------------|-----------|
| % of depreciation | 7.5% | 20% | 10% | 10% | 100% | 0% | 10% | 10% | 25% | |
| € | € | € | € | € | € | € | € | € | € | € |
| Cost | | | | | | | | | | |
| As at 01 January 2020 | 178,499 | 156,748 | 5,578,530 | 464,518 | 128,450 | 37,169 | 77,544 | 2,759,827 | 12,051 | 9,393,336 |
| Additions | | 5,000 | 200,000 | | | | | | 5,000 | 210,000 |
| Disposals | | | | | | | | | | - |
| As at 31 December 2020 | 178,499 | 161,748 | 5,778,530 | 464,518 | 128,450 | 37,169 | 77,544 | 2,759,827 | 17,051 | 9,603,336 |
| Grants/ other reimbursements | | | | | | | | | | |
| As at 01 January 2020 | - | - | 4,240,915 | - | - | - | - | - | - | 4,240,915 |
| Additions | | | | | | | | | | - |
| Transfers | | | | | | | | | | - |
| As at 31 December 2020 | - | - | 4,240,915 | - | - | - | - | - | - | 4,240,915 |
| Accumulated Depreciation | | | | | | | | | | |
| As at 01 January 2020 | 128,942 | 138,152 | 826,059 | 373,782 | 128,450 | - | 55,044 | 1,835,448 | 4,051 | 3,489,928 |
| Charge for the year | 3,613 | 3,399 | 56,840 | 10,082 | | | 2,500 | 102,707 | 2,667 | 181,808 |
| Released on disposal | | | | | | | | | | - |
| As at 31 December 2020 | 132,555 | 141,551 | 882,899 | 383,864 | 128,450 | - | 57,544 | 1,938,155 | 6,718 | 3,671,736 |
| Budgeted NBV 31 Dec 2019 | 49,557 | 18,596 | 511,556 | 90,736 | - | 37,169 | 22,500 | 924,379 | 8,000 | 1,662,493 |
| Budgeted NBV 31 Dec 2020 | 45,944 | 20,197 | 654,716 | 80,654 | - | 37,169 | 20,000 | 821,672 | 10,333 | 1,690,685 |

16 Depreciation of Property, Plant and Equipment

| Asset % of depreciation | € | | | | | | | | | | Total € |
|-------------------------------------|------------------------------|-------------------------|---------------------------|---------------------------|--------------------------|-------------|--------------------------|---------------------------|---------------------------|-----------|------------|
| | Furniture & Fittings 7.5% | Office Equipment 20% | Special Programmes 10% | Urban Improvements 10% | New Street Signs 100% | Trees 0% | Plant & Machinery 10% | Construction works 10% | Computer Equipment 25% | | |
| Cost | | | | | | | | | | | |
| As at 01 January 2021 | 178,499 | 161,748 | 5,778,530 | 464,518 | 128,450 | 37,169 | 77,544 | 2,759,827 | 17,051 | 9,603,336 | |
| Additions | | 5,000 | 350,000 | | | | | | 5,000 | 360,000 | |
| Disposals | | | | | | | | | | | |
| As at 31 December 2021 | 178,499 | 166,748 | 6,128,530 | 464,518 | 128,450 | 37,169 | 77,544 | 2,759,827 | 22,051 | 9,963,336 | |
| Grants/ other reimbursements | | | | | | | | | | | |
| As at 01 January 2021 | - | - | 4,240,915 | - | - | - | - | - | - | 4,240,915 | |
| Additions | | | | | | | | | | - | |
| Transfers | | | | | | | | | | - | |
| As at 31 December 2021 | - | - | 4,240,915 | - | - | - | - | - | - | 4,240,915 | |
| Accumulated Depreciation | | | | | | | | | | | |
| As at 01 January 2021 | 132,555 | 141,551 | 882,899 | 383,864 | 128,450 | - | 57,544 | 1,938,155 | 6,718 | 3,671,736 | |
| Charge for the year | 3,613 | 3,399 | 64,182 | 10,082 | | | 2,500 | 102,707 | 2,667 | 189,150 | |
| Released on disposal | | | | | | | | | | - | |
| As at 31 December 2021 | 136,168 | 144,950 | 947,081 | 393,946 | 128,450 | - | 60,044 | 2,040,862 | 9,385 | 3,860,886 | |
| Budgeted NBV 31 Dec 2020 | 45,944 | 20,197 | 654,716 | 80,654 | - | 37,169 | 20,000 | 821,672 | 10,333 | 1,690,685 | |
| Budgeted NBV 31 Dec 2021 | 42,331 | 21,798 | 940,534 | 70,572 | - | 37,169 | 17,500 | 718,965 | 12,666 | 1,861,535 | |