

Laurie Gearheart
Director of Finance and
Management Services

County of Roanoke



Memo

To: Roanoke County Board of Supervisors

From: Laurie Gearheart, Director of Finance and Management Services

Date: March 11, 2022

Subject: Fiscal Year 2023 Budget Memo #3: Outside Agencies Funding Requests

During a work session with the Board of Supervisors on Tuesday, February 22, 2022 a handout was shared outlining the FY 2022-2023 outside agency requests. Staff followed up with an email on February 24, 2022 asking for any additional recommendations from the Board as we move toward finalizing our FY 2022-2023 Operating Budget.

Since this time there has been discussion and additional recommendations made through emails between the Board and administration.

Attached is a revised FY 2022-2023 outside agency funding requests spreadsheet which includes the changes that were agreed to by the majority of the Board through the additional discussion.

The column titled "Change to FY 23" in blue includes the consensus of changes the Board chose to make to funding levels for various outside agencies. The column titled "FY 23 Consensus" shows the total contribution to each agency with the Board's changes. As a reminder, the increase of \$1,500 to Williamson Road Area Business Association was included in the original proposal.

As a recap the Board of Supervisors Changes are as follows:

- Addition of \$3,000 for the Salem/Roanoke County Chamber of Commerce for a total contribution of \$8,000
- Addition of \$2,400 for the Vinton Area Chamber of Commerce - Business Recruitment for a total contribution of \$6,500
- Addition of \$1,000 for the Brain Injury Service of SWVA for a total contribution of \$2,500

- Reduction of \$12,000 for the Center in the Square decreasing the contribution to \$0
- Addition of \$2,000 for the Mill Mountain Zoo for a total contribution of \$2,000

With these changes, total contributions to Discretionary Outside Agencies decrease by \$3,600 for a total contribution of \$193,500.

If you have any additional questions, please contact me at 540-283-8126 or llgearheart@roanokecountyva.gov.

cc: Richard Caywood, County Administrator
Rebecca Owens, Deputy County Administrator
Doug Blount, Assistant County Administrator
Peter Lubeck, County Attorney

FY 2023 Proposed Budget: Board of Supervisors Consensus
for Roanoke County Outside Agency Funding

AgencyName	FY 20 Adopted	FY 21 Adopted	FY 22 Adopted	FY 23 Proposed	Change to FY23	FY 23 Consensus	FY 23 Requested
Discretionary Agencies							
Connect Roanoke County to the World							
Roanoke Valley Sister Cities, Inc.	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 2,000
Salem/Roanoke County Chamber of Commerce	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	\$ 8,000	\$ 10,000
The Advancement Foundation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Williamson Road Area Business Association	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,500	\$ -	\$ 3,500	\$ 3,500
Friends of the Blue Ridge Parkway	\$ 4,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 6,000
Vinton Dogwood Festival	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 3,000
	\$ 21,500	\$ 21,000	\$ 22,000	\$ 23,500	\$ 3,000	\$ 26,500	\$ 34,500
Position Roanoke County for Future Economic Growth							
Regional Acceleration and Mentoring Program (RAMP)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Roanoke Higher Education Center	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 25,000
Roanoke Regional Small Business Development Center	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Vinton Area Chamber of Commerce - Business Recruitment	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 2,400	\$ 6,500	\$ 12,000
Western Virginia Workforce Development Board	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 14,134
	\$ 30,100	\$ 30,100	\$ 44,100	\$ 44,100	\$ 2,400	\$ 46,500	\$ 86,134
Ensure Citizen Safety							
Adult Care Center of the Roanoke Valley	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ -	\$ 7,750	\$ 9,000
Children's Trust (Includes Conflict Resolution Center)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 10,000
	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	\$ 12,750	\$ 19,000
Be a Caring and Inclusive Community							
ARCH Roanoke (Formerly Trust House and Bethany Hall)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
Big Brothers Big Sisters of Roanoke Valley	\$ 4,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	
Blue Ridge Independent Living Center	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	\$ 750	\$ 35,000
Blue Ridge Legal Services, Inc.	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 7,270
Blue Ridge Literacy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Blue Ridge Mountains Council/Boy Scouts of America	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
Boys & Girls Clubs of Southwest Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Bradley Free Clinic	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 6,000
Brain Injury Services of SWVA	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ 2,500	\$ 5,000
Child Health Investment Partnership (CHIP)	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ -	\$ 19,200	\$ 18,000
Community Christmas Store	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	\$ 1,350	\$ 5,000
Council of Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Family Service of the Roanoke Valley	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 4,000
Feeding America - Southwest Virginia	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	\$ 4,100	\$ 7,000
Habitat for Humanity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
LOA Area Agency on Aging	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ 17,500	\$ 45,000
Local Colors of Western Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Prevention Council of Roanoke County	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 25,000
Roanoke Area Ministries Inc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000

FY 2023 Proposed Budget: Board of Supervisors Consensus
for Roanoke County Outside Agency Funding

AgencyName	FY 20 Adopted	FY 21 Adopted	FY 22 Adopted	FY 23 Proposed	Change to FY23	FY 23 Consensus	FY 23 Requested
Be a Caring and Inclusive Community (Continued)							
Saint Francis Service Dogs	\$ 4,750	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 6,000
Salem/Roanoke County Community Food Pantry	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
TAP	\$ 34,600	\$ 34,600	\$ 34,600	\$ 34,600	\$ -	\$ 34,600	\$ 34,600
United Way of Roanoke Valley	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	\$ 102,750	\$ 99,500	\$ 100,500	\$ 98,500	\$ 1,000	\$ 99,500	\$ 251,370
Promote Lifelong Learning							
Center in the Square	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ (12,000)	\$ -	\$ 15,000
Eleanor D. Wilson Museum at Hollins University	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Jefferson Center Foundation	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	
Mill Mountain Theatre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Mill Mountain Zoo	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 25,000
Roanoke Symphony Orchestra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Roanoke Valley Speech & Hearing Center	\$ 500	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 5,000
Salem Museum and Historical Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Science Museum of Western Virginia	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ 10,000
Stephen Tayman Music Education Foundation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Vinton Historical Society	\$ 650	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 2,500
Virginia Museum of Transportation	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 10,000
Virginia War Memorial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250
	\$ 23,400	\$ 18,250	\$ 18,250	\$ 18,250	\$ (10,000)	\$ 8,250	\$ 157,250
Keep Roanoke County Healthy, Clean, and Beautiful							
Blue Ridge Parkway Foundation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Clean Valley Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Discretionary Agencies, TOTAL	\$ 190,500	\$ 181,600	\$ 197,600	\$ 197,100	\$ (3,600)	\$ 193,500	\$ 554,254

FY 2023 Proposed Budget: Board of Supervisors Consensus
for Roanoke County Outside Agency Funding

Agency Name	FY 22 Adopted	FY 23 Requested	FY 23 Request Description
Discretionary Agencies			
Connect Roanoke County to the World			
Roanoke Valey Sister Cities, Inc.	\$ 1,000	\$ 2,000	To celebrate 25 years of signing sister cities with Opole, Poland, Opole mayoral delegation will visit Roanoke. Funding requested to host delegation and dinner to commemorate the agreement. Funding requested to continue exchange programs.
Salem/Roanoke County Chamber of Commerce	\$ 5,000	\$ 10,000	Create, promote, develop, and support quality business opportunities in Salem/Roanoke County. Create learning and development content and community events that promote business and networking opportunities.
The Advancement Foundation	\$ 10,000	\$ 10,000	The Gauntlet Business Program and Competition provides support, education, and resources to entrepreneurs who aspire to start or expand their business in Roanoke County. Create community support to brand County as the place to grow business.
Williamson Road Area Business Association	\$ 2,000	\$ 3,500	Support Restaurant Week through event advertising that is estimated at \$10,000. Week long event highlights local businesses and restaurants along the Williamson Road corridor. Also seek funding to construct a work incubation center/shared office space.
Friends of the Blue Ridge Parkway	\$ 3,000	\$ 6,000	Organizational support to provide volunteers that allow park staff to focus on larger tasks to maintain the Parkway. Current work plan includes vista restoration, youth programs, litter control, sign maintenance, overlook and trail work, and graffiti removal.
Vinton Dogwood Festival	\$ 1,000	\$ 3,000	Showcases Vinton and Blue Ridge Region at longest running annual event in the Roanoke Valley in its 64th year. Benefits Vinton businesses and draws over 25,000 people from the area.
	\$ 22,000	\$ 34,500	
Position Roanoke County for Future Economic Growth			
RAMP	\$ 10,000	\$ 10,000	Accelerator program which supports the growth of STEM companies and the development of entrepreneurial activities. Creates mentor network and opportunities to engage with angel and venture capital investors.
Roanoke Higher Education Center	\$ 10,000	\$ 25,000	Increase economic growth in region by providing access to education and training opportunities related to current and future job growth for the Roanoke region. Offers 200 degree and certificate programs offered by 13 partner institutions.
Roanoke Regional Small Business Development Center	\$ 10,000	\$ 20,000	Create economic impact through the promotion of small business creation, growth, and development, and by providing professional business counseling at no cost.
Southeast Rural Community Assistance Project, Inc. (SERCAP)	\$ -	\$ 5,000	To provide grants to Roanoke County residents for Essential & Critical Needs or Facilities Development for water, wastewater, housing and/or community development projects.
Vinton Area Chamber of Commerce - Business Recruitment	\$ 4,100	\$ 12,000	Continue business recruitment for Vinton and surrounding community including attracting new business, holding events to attract area citizens to town, lead and coordinate education training and expand networking opportunities.
Western Virginia Workforce Development Board	\$ 10,000	\$ 14,134	Provides workforce development programs to Roanoke County Citizens such as Career Quest, an event held for career development for K-12 students.
	\$ 44,100	\$ 86,134	

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Agency Name	FY 22 Adopted	FY 23 Requested	FY 23 Request Description
Ensure Citizen Safety			
Adult Care Center of the Roanoke Valley	\$ 7,750	\$ 9,000	Coordinated program of supervised services for adults in a safe place outside the home.
Children's Trust (Includes Conflict Resolution Center)	\$ 5,000	\$ 10,000	Ensure safety and health of children through prevention and intervention programming efforts. Provide services to children who been victims of abuse and neglect.
Renovation Alliance	\$ -	\$ -	Provide home repairs and accessibility features for low-income homeowners through the use of volunteers and in-kind donations from area contractors. Allows residents to continue living safely in their homes including seniors.
	\$ 12,750	\$ 19,000	
Be a Caring and Inclusive Community			
ARCH Roanoke (Formerly Trust House and Bethany Hall)	\$ 2,500	\$ 2,500	New Beginnings program promotes housing stability for clients who have recently transitioned out of homelessness, and works toward increasing retention rates for clients in permanent housing.
Blue Ridge Independent Living Center	\$ 750	\$ 35,000	Provide independent living services including peer mentoring, independent living skills training, advocacy, referral, and transition services.
Blue Ridge Legal Services, Inc.	\$ 1,000	\$ 7,270	Program to ensure low-income residents of the Roanoke Valley have access to legal advice and representation in civil (not criminal) matters of critical importance affecting their ability to be self-sufficient.
Blue Ridge Literacy	\$ -	\$ 5,000	ESOL class program to improve English reading, speaking, listening, and writing skills to become more self-sufficient including employment and training opportunities.
Blue Ridge Mountains Council/Boy Scouts of America	\$ -	\$ 4,500	To grow the Scouting Program by adding new Scout units to Roanoke County.
Boys & Girls Clubs of Southwest Virginia	\$ 2,000	\$ 15,000	Project Learn provides academic enrichment and school engagement in an after-school and summer environment for disadvantaged youth. (Service not provided to Roanoke County residents)
Bradley Free Clinic	\$ 4,000	\$ 6,000	Provide free medical care, dental care, pharmaceutical, and behavioral health services to uninsured and household income at or below 250% of Federal Poverty Level, 282 Roanoke County residents served in prior year.
Brain Injury Services of SWVA	\$ 1,500	\$ 5,000	Direct case management services to meet needs of individuals living with the consequences of brain injury. Client needs vary based on the extent of injury. Services help survivors to live independently, work, attend school or vocational training and volunteer.
Child Health Investment Partnership (CHIP)	\$ 19,200	\$ 18,000	Ensure access to comprehensive healthcare services and community resources so children can have access to healthcare and enter school ready to learn.
Community Christmas Store	\$ 1,350	\$ 5,000	Provide assistance to families in need at Christmas by providing environment for families to choose new gifts for family members including clothing, toys, household items, and food.
Council of Community Services	\$ -	\$ 2,000	Link citizens to resources available and ensure citizens are connected to the help they need. One-stop location to help with basic human needs resources.
Family Service of the Roanoke Valley	\$ 1,500	\$ 4,000	Provide counseling and mental health services regardless of household income. Services focus on strengthening families, gaining valuable life skills, grief and loss issues, adult and child sexual trauma, and improving natural support systems.
Feeding America - Southwest Virginia	\$ 4,100	\$ 7,000	Food Distribution Program delivers food supplies to partner feeding programs in Southwest Virginia. Increase food access and food security for at-risk populations.
Habitat for Humanity	\$ -	\$ 2,500	Habitat for Humanity is a nonprofit organization that helps families build and improve places to call home. We believe affordable housing plays a critical role in strong and stable communities.
LOA Area Agency on Aging	\$ 17,500	\$ 45,000	Programming to keep seniors in their homes including personal care, transportation, and Meals on Wheels. Also provide referral assistance to seniors and caregivers.

FY 2023 Proposed Budget: Board of Supervisors Consensus
for Roanoke County Outside Agency Funding

Agency Name	FY 22 Adopted	FY 23 Requested	FY 23 Request Description
Local Colors of SWVA	\$ -	\$ 2,000	Our signature event, the annual Local Colors Festival in May attracts thousands of attendees and participants where we showcase local ethnic performers and bring ethnic performances and educational activities to the valley. We provide interactive demonstrations and cultural education at the May event for attendees of all ages.
Prevention Council of Roanoke County	\$ 2,500	\$ 25,000	Urgent Love Initiative seeks address addiction crisis in Roanoke to influence and guide youth away from the development of addictive and risky behaviours by developing discussions between pediatricians and parents of middle school children
Roanoke Area Ministries Inc.	\$ -	\$ 6,000	Emergency Financial Assistance program support crisis assistance to keep families in housing and to have uninterrupted access to utilities or medication. The program seeks to keep family units together and provide basic human services.
Saint Francis Service Dogs	\$ 4,000	\$ 6,000	Provide professionally trained service dogs to children and adults with physical and/or developmental disabilities in Virginia. Organization raises, trains, and places services dogs with assistance from volunteers.
Salem/Roanoke County Community Food Pantry	\$ 4,000	\$ 4,000	Provide emergency food and financial assistance to residents of Salem and Roanoke County. Provide Snack Buddies program to provide snacks at elementary and preschools. Crib ministry to provide baby food, formula, diapers, and wipes to families in need.
TAP	\$ 34,600	\$ 34,600	Support all services provided by TAP to residents of Roanoke County. Programs include employment training, college access, free tax program, technical assistance and loans to small businesses, services to ex-offenders, domestic violence services, and Head Start and Early Head Start among others.
United Way of Roanoke Valley	\$ -	\$ 10,000	Smart Beginnings Greater Roanoke (SBGR) is the early childhood initiative led and implemented by UWVRV. SBGR is part of a statewide network of Smart Beginnings communities in Virginia. UWVRV serves as the backbone for this collaborative effort involving numerous community partners.
	\$ 100,500	\$ 251,370	
Promote Lifelong Learning			
Center in the Square	\$ 12,000	\$ 15,000	Provide common space to further educate the public for free including aquatic life and green designs programming. Provide Get Schooled! Program to offer SOL compliant tours of atrium, rooftop, and museums at bundled rate for schools.
Elanor D. Wilson Museum at Hollins University	\$ -	\$ 3,500	Offer workshops and art-based experiences and exhibitions in programs as the only art museum located in Roanoke County. Provide Kids Make Art workshops to Roanoke County teachers.
Mill Mountain Theatre	\$ -	\$ 2,500	Young Audiences Series - Performances and Reading for Children program produces plays based on literature to encourage children to read effectively at grade level. Program provides free books to children in attendance.
Mill Mountain Zoo	\$ -	\$ 25,000	Provide educational exhibits for field trips and outreach on-site and off-site that are linked to Virginia's SOLs. Zoo provides camps and classes and unique series, Breakfast with the Animals and Night Howls, suitable for all ages.
Roanoke Symphony Orchestra	\$ -	\$ 12,000	In-School Ensemble program provides live music performances to schools through music educators. Funding request to provide program to all elementary schools at \$1,000 per performance for one hour and 300-500 students in attendance.
Roanoke Valley Speech & Hearing Center	\$ 250	\$ 5,000	Program provides on-site speech-language and hearing screenings at learning centers at reduced rates through collaboration with Smart Beginnings to help pre-k children be ready for kindergarten with age appropriate speech and language skills.

FY 2023 Proposed Budget: Board of Supervisors Consensus
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Agency Name	FY 22 Adopted	FY 23 Requested	FY 23 Request Description
Salem Museum and Historical Society	\$ -	\$ 500	Support to continue offering free admission to exhibits and activities that include educational offerings with hands-on, interactive elements and video. Partnering with Virginia Tech to offer virtual reality and provide programs for County schools.
Science Museum of Western Virginia	\$ 3,500	\$ 10,000	Full STEAM Ahead program sparks interest in science and STEAM based career choices to create a science literate workforce for tomorrow. Provides hands-on, project-based classes and exhibits and inexpensive or free events.
Stephen Tayman Music Education Foundation	\$ -	\$ 70,000	The Stephen Tayman Music Education Foundation is working on connecting financially disadvantaged children and young adults to get to experience the benefits of learning the skills to master an instrument and chase dreams of music, whether they want to go into music education, performance or just to discover a new productive outlet. The Stephen Tayman Music Education Foundation is also working to connect with local music shops and music instructors in order to build a relationship with the community and build a network of individuals and businesses interested in nourishing the young minds of future musicians.
Vinton Historical Society	\$ 500	\$ 2,500	Vinton Historical Society operates the only Historical Museum in Roanoke County, with over 4000 Artifacts on display, and seeks to preserve the past for future generations.
Virginia Museum of Transportation	\$ 2,000	\$ 10,000	Provide academic programs to engage students in active learning, accommodate varied learning styles, build background knowledge for future learning and benefit students with limited English. Full day field trips for K, 4th and 7th grade students that address standards in every subject.
Virginia War Memorial	\$ -	\$ 1,250	The "Speak Their Names" Cities and Counties Initiative ensures that the stories of Virginia's fallen veterans from World War II and the wars in Korea, Vietnam and the Persian Gulf -- as well as those from the Global War on Terrorism -- will be kept alive for current and future generations.
	\$ 18,250	\$ 157,250	
Keep Roanoke County Healthy, Clean, and Beautiful			
Blue Ridge Parkway Foundation	\$ -	\$ 3,000	The Blue Ridge Parkway Foundation (BRPF) is seeking a \$3,000 grant to bring the popular outdoor summer concert series back to the Roanoke Mountain day-use area. The long-running concert series, featuring a variety of bluegrass, Americana, folk, and other genres.
Clean Valley Council	\$ -	\$ 3,000	Clean Valley Council seeks funding for a program to educate Roanoke County's PreK-12th grade public and private schools, as well as, homeschooling families and local residents about litter prevention, recycling, pollution prevention and sustainable practices that promote health for our land, water, and air and create well-being for the people and animals that make those places their home.
	\$ -	\$ 6,000	
Discretionary Agencies, TOTAL	\$ 197,600	\$ 554,254	