



*TOWN OF NANTON*

**2026 Operating Budget  
With 3-Year Financial Plan**

Approved by Resolution #116 – 26/04/20

**Town Of Nanton**  
**2026 Operating Budget**  
**with 3 Year Financial Plan**



**Operational**

	2026	2027	2028	EST 2029
<b>REVENUE</b>				
Taxes	\$4,886,286	5,119,758	5,344,750	5,544,181
Tfr Payments - ASFF	(\$1,345,493)	(1,412,768)	(1,483,406)	(1,557,576)
Tfr Payments - MCF	(\$152,265)	(156,072)	(159,974)	(163,973)
Tfr Payments - Designated Industrial	(\$334)	(338)	(340)	(345)
<b>Net Municipal Taxes</b>	<b>\$3,388,194</b>	<b>\$3,550,580</b>	<b>\$3,701,030</b>	<b>\$3,822,287</b>
Sales & User Fees	1,666,091	1,702,441	1,739,418	1,776,626
Licenses & Permits	53,750	54,750	56,000	58,000
Fines	55,000	56,000	57,000	58,000
Rentals	196,729	198,055	199,300	201,263
Government transfers	272,705	321,705	293,496	293,496
Investment income	80,000	85,000	90,000	90,000
Penalties & cost	56,750	56,900	57,000	57,100
Franchise & Concession	374,000	377,000	378,000	379,000
Other revenues	5,500	5,500	6,000	6,000
Reserve Funds used for operations	29,200	20,000	20,000	20,000
<b>Total Revenue</b>	<b>6,177,919</b>	<b>6,427,931</b>	<b>6,597,244</b>	<b>6,761,772</b>

**EXPENDITURES**

Legislative	(167,414)	(154,814)	(155,364)	(155,364)
General Administrative	(847,760)	(867,144)	(885,104)	(905,550)
Fire	(184,135)	(190,525)	(192,500)	(188,600)
Municipal Enforcement and Disaster	(150,334)	(156,592)	(160,012)	(163,330)
Common services	(391,232)	(403,659)	(416,126)	(429,679)
Roads	(512,460)	(522,309)	(533,708)	(545,534)
Water	(706,201)	(727,352)	(743,969)	(759,235)
Waste Water	(789,144)	(744,114)	(728,966)	(746,244)
Solid Waste	(85,050)	(85,100)	(86,350)	(86,550)
Recycling	(122,366)	(127,262)	(129,966)	(133,201)
Cemetery	(21,746)	(18,470)	(18,998)	(20,022)
Land - Planning, Zoning and Subdivision	(184,580)	(190,770)	(195,304)	(200,538)
Marketing and Communications	(44,412)	(47,175)	(47,430)	(50,100)
Parks and Recreation	(989,151)	(1,033,123)	(1,057,821)	(1,082,126)
Cultural, FCSS and Public Health	(166,785)	(169,625)	(171,358)	(173,232)
Transfers to other organizations (Provincial Policing)	(141,520)	(208,774)	(268,406)	(340,254)
Interest on long term debt	(56,517)	(70,443)	(68,376)	(68,376)
Debt principal repayment	(64,112)	(75,680)	(77,486)	(78,837)
Transfer to reserves for future purposes	(435,000)	(560,000)	(560,000)	(560,000)
Transfer to reserves for capital purposes	(118,000)	(75,000)	(100,000)	(75,000)
<b>Total Expenditures</b>	<b>(6,177,919)</b>	<b>(6,427,931)</b>	<b>(6,597,244)</b>	<b>(6,761,772)</b>

<b>Net Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Capital**

Capital Grant Funding (LGFF, CCBF, AMWWP & Other)	1,380,000	910,000	600,000	5,285,000
Reserve Funds used for Capital	1,525,665	465,000	2,230,000	595,000
Debenture Proceeds for Capital	657,665	300,000	1,950,000	750,000
Local Improvement		480,000	480,000	480,000
<b>Capital Expenditures</b>	<b>(3,563,330)</b>	<b>(2,155,000)</b>	<b>(5,260,000)</b>	<b>(7,110,000)</b>

<b>Net Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Town of Nanton  
 Reserve Contributions - 2026  
 Including 3 year Plan



	2026	2027	2028	2029
Water reserve	\$56,250	\$75,000	\$75,000	\$75,000
Wastewater reserve	\$56,250	\$75,000	\$75,000	\$75,000
Roads reserve	\$112,500	\$150,000	\$150,000	\$150,000
Municipal Land development reserve	\$18,750	\$25,000	\$25,000	\$25,000
Buildings Reserve	\$37,500	\$50,000	\$50,000	\$50,000
Arena/Multiplex reserve	\$18,750	\$25,000	\$25,000	\$25,000
Machinery & Equipment reserve	\$37,500	\$50,000	\$50,000	\$50,000
Fire reserve	\$112,500	\$125,000	\$125,000	\$125,000
Communiity Sustainabilty reserve	\$20,000	\$20,000	\$20,000	\$20,000
Public Realm reserve	\$40,000	\$40,000	\$40,000	\$40,000
Transfer to reserves for capital use in 2026	43,000	0	25,000	0
<b>Total</b>	<b>\$553,000</b>	<b>\$635,000</b>	<b>\$660,000</b>	<b>\$635,000</b>

**Town of Nanton**  
**LEGISLATIVE BUDGET 2026**  
**With 3-Year Financial Plan**



	2026	2027	2028	EST 2029 1903
<b>Revenue</b>				
Other revenues:				
LEG - Transfer from Reserves	(19,200)	(20,000)	(20,000)	(20,000)
<b>Total Other revenues</b>	<b>(19,200)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
<b>Total Revenue</b>	<b>(19,200)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
<b>Expense</b>				
Salaries, Wages & Benefits:				
COU - Statutory Deductions	3,200	3,200	3,200	3,200
COUNCIL - Health spending	6,650	6,650	6,650	6,650
COU - Allowance	90,864	90,864	90,864	90,864
COU - Per Diem - Mitchell	750	750	750	750
COU - Per Diem - Handley	1,000	1,500	1,500	1,500
COU - Per Diem - Czop	750	750	750	750
COU - Per Diem - Miller	750	750	750	750
COU - Per Diem - McMasters	750	750	750	750
COU - Per Diem - Shields	750	750	750	750
COU - Per diem - Strong	750	750	750	750
<b>Total Salaries, Wages &amp; Benefits</b>	<b>106,214</b>	<b>106,714</b>	<b>106,714</b>	<b>106,714</b>
Contracted & General Services:				
COU - Travel, Subsis, Training	17,000	6,000	6,500	6,500
COU - Trav, Subsis, Training - Mitchell	2,450	2,000	2,000	2,000
COU - Trav, Subsis, Training - Handley	2,500	2,000	2,000	2,000
COU - Trav, Subsis, Training - Czop	2,450	2,000	2,000	2,000
COU - Trav, Subsis, Training - Miller	1,950	2,000	2,000	2,000
Council training & travel - McMasters	2,450	2,000	2,000	2,000
Council travel & training - Shields	2,450	2,000	2,000	2,000
Council travel & training - Strong	2,450	2,000	2,000	2,000
COU - Information Services	2,450	2,000	2,000	2,000
COU- Insurance & Bonds	600	600	650	650
<b>Total Contracted &amp; General Services</b>	<b>36,750</b>	<b>22,600</b>	<b>23,150</b>	<b>23,150</b>
Materials, Goods, Supplies :				
COU - Consumable Foods	1,750	2,000	2,000	2,000
COU- Misc Goods and supplies	3,500	3,500	3,500	3,500
<b>Total Materials, Goods, Supplies</b>	<b>5,250</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
Tfrs & Grants to Other Organizations:				
COU - Grants to Individulas & Organizations	19,200	20,000	20,000	20,000
<b>Total Tfrs &amp; Grants to Other Organizations</b>	<b>19,200</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Expense</b>	<b>167,414</b>	<b>154,814</b>	<b>155,364</b>	<b>155,364</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(186,614)</b>	<b>(174,814)</b>	<b>(175,364)</b>	<b>(175,364)</b>

Town of Nanton  
CORPORATE SERVICES BUDGET 2026  
With 3-Year Financial Plan



	2026	2027	2028	2029
<b>ADMINISTRATION</b>				
Revenue				
Sales & User Fees	4,275	4,275	4,275	4,275
Penalties, Permits, Fines	1,400	1,400	1,500	1,500
Government transfers	5,000	54,000	54,000	54,000
Other revenues	3,000	3,000	3,500	3,500
<b>Total Revenue</b>	<b>13,675</b>	<b>62,675</b>	<b>63,275</b>	<b>63,275</b>
Expense				
Salaries, Wages & Benefits	560,760	575,244	590,104	605,350
Contracted & General Services	261,700	266,200	268,700	271,000
Materials, Goods, Supplies	14,900	15,100	15,350	18,050
Utilities	6,200	6,300	6,500	6,700
Service Charges, Debentures	28,101	52,502	52,502	52,502
Other Expenditures	500	600	750	750
<b>Total Expense</b>	<b>872,161</b>	<b>915,546</b>	<b>933,906</b>	<b>954,352</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(858,486)</b>	<b>(852,871)</b>	<b>(870,631)</b>	<b>(891,077)</b>
<b>MARKETING &amp; COMMUNICATIONS</b>				
Revenue				
Business Licences	22,000	23,000	23,000	24,000
<b>Total Revenue</b>	<b>22,000</b>	<b>23,000</b>	<b>23,000</b>	<b>24,000</b>
Expense				
Contracted & General Services	16,862	18,175	18,180	20,850
Materials, Goods, Supplies	2,250	2,600	2,750	2,750
Utilities	1,300	1,400	1,500	1,500
Tfrs & Grants to Other Groups	24,000	25,000	25,000	25,000
<b>Total Expense</b>	<b>44,412</b>	<b>47,175</b>	<b>47,430</b>	<b>50,100</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(22,412)</b>	<b>(24,175)</b>	<b>(24,430)</b>	<b>(26,100)</b>
<b>FCSS</b>				
Revenue				
Government transfers	61,346	61,346	61,346	61,346
<b>Total Revenue</b>	<b>61,346</b>	<b>61,346</b>	<b>61,346</b>	<b>61,346</b>
Expense				
Contracted & General Services	3,380	4,400	4,400	4,500
Utilities	3,450	3,650	3,700	3,900
Tfrs & Grants to Other Organizations	76,683	76,683	76,683	76,683
<b>Total Expense</b>	<b>83,513</b>	<b>84,733</b>	<b>84,783</b>	<b>85,083</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(22,167)</b>	<b>(23,387)</b>	<b>(23,437)</b>	<b>(23,737)</b>

**LIBRARY**

Town of Nanton  
CORPORATE SERVICES BUDGET 2026  
With 3-Year Financial Plan



	2026	2027	2028	EST 2029 1903
Expense				
Contracted & General Services	22,647	23,943	24,350	24,650
Materials, Goods, Supplies	250	275	276	300
Utilities	6,300	6,600	6,950	7,200
Tfrs & Grants to Other Organizations	54,075	54,075	55,000	56,000
<b>Total Expense</b>	<b>83,272</b>	<b>84,893</b>	<b>86,576</b>	<b>88,150</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(83,272)</b>	<b>(84,893)</b>	<b>(86,576)</b>	<b>(88,150)</b>

**MUNICIPAL**

Revenue				
Taxes	4,886,286	5,119,420	5,344,410	5,543,836
Penalties, Permits, Fines	46,350	46,500	46,500	46,500
Rentals, Franchise, Contracts	374,000	375,000	376,000	377,000
Investment income	80,000	85,000	90,000	90,000
Government transfers	(1,639,278)	(1,777,614)	(1,911,786)	(2,061,803)
<b>Total Revenue</b>	<b>3,747,358</b>	<b>3,848,306</b>	<b>3,945,124</b>	<b>3,995,533</b>

**MUNICIPAL ENFORCEMENT**

Revenue				
Penalties, Permits, Fines	61,000	60,000	62,000	63,000
<b>Total Revenue</b>	<b>61,000</b>	<b>60,000</b>	<b>62,000</b>	<b>63,000</b>
Expense				
Salaries, Wages & Benefits	128,914	131,492	134,122	136,805
Contracted & General Services	8,170	10,800	11,340	11,675
Materials, Goods, Supplies	13,250	14,300	14,550	14,850
<b>Total Expense</b>	<b>150,334</b>	<b>156,592</b>	<b>160,012</b>	<b>163,330</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(89,334)</b>	<b>(96,592)</b>	<b>(98,012)</b>	<b>(100,330)</b>

Town of Nanton  
 Fire Department BUDGET 2026  
 With 3-Year Financial Plan



	2026	2027	2028	EST 2029
<b>Revenue</b>				
Rentals, Franchise, Contracts	\$46,304	\$47,230	\$48,175	\$49,138
Government transfers	15,000	15,000	15,000	15,000
Other revenues	10,000			
<b>Total Revenue</b>	<b>71,304</b>	<b>62,230</b>	<b>63,175</b>	<b>64,138</b>
<b>Expense</b>				
Salaries, Wages & Benefits	59,559	60,625	61,200	63,200
Contracted & General Services	88,776	90,900	91,650	84,750
Materials, Goods, Supplies	23,050	25,650	26,150	26,900
Utilities	12,750	13,350	13,500	13,750
<b>Total Expense</b>	<b>184,135</b>	<b>190,525</b>	<b>192,500</b>	<b>188,600</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(112,831)</b>	<b>(128,295)</b>	<b>(129,325)</b>	<b>(124,462)</b>

Town of Nanton  
**PUBLIC WORKS BUDGET - 2026**  
 With 3 Year Operating Plan



	2026	2027	2028	2029
<b>COMMON SERVICES</b>				
Revenue				
Other revenues	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Revenue</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Expense				
Salaries, Wages & Benefits	195,911	200,809	210,126	216,429
Contracted & General Services	88,421	93,050	93,400	96,650
Materials, Goods, Supplies	65,900	67,250	68,850	71,850
Utilities	41,000	42,550	43,750	44,750
<b>Total Expense</b>	<b>391,232</b>	<b>403,659</b>	<b>416,126</b>	<b>429,679</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(389,232)</b>	<b>(401,659)</b>	<b>(414,126)</b>	<b>(427,679)</b>
<b>ROADS</b>				
Revenue				
Expense				
Salaries, Wages & Benefits	178,496	182,959	187,533	193,159
Contracted & General Services	131,964	136,350	139,925	144,625
Materials, Goods, Supplies	42,000	43,000	44,250	44,750
Utilities	160,000	160,000	162,000	163,000
<b>Total Expense</b>	<b>512,460</b>	<b>522,309</b>	<b>533,708</b>	<b>545,534</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(512,460)</b>	<b>(522,309)</b>	<b>(533,708)</b>	<b>(545,534)</b>
<b>CEMETERY</b>				
Revenue				
Sales & User Fees	12,350	12,625	12,625	12,625
Government transfers	3,000	3,000	3,150	3,150
<b>Total Revenue</b>	<b>15,350</b>	<b>15,625</b>	<b>15,775</b>	<b>15,775</b>
Expense				
Salaries, Wages & Benefits	8,707	8,925	9,148	9,422
Contracted & General Services	7,839	2,345	2,625	3,125
Materials, Goods, Supplies	5,200	7,200	7,225	7,475
<b>Total Expense</b>	<b>21,746</b>	<b>18,470</b>	<b>18,998</b>	<b>20,022</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(6,396)</b>	<b>(2,845)</b>	<b>(3,223)</b>	<b>(4,247)</b>

Town of Nanton  
**ENVIRONMENTAL SERVICES BUDGET - 2026**  
 With 3 Year Financial Plan



	2026	2027	2028	EST 2029 1903
<b>STORM WATER COLLECTION</b>				
Revenue				
Sales & User Fees	\$30,250	\$30,855	\$31,472	\$31,787
Total Revenue	30,250	30,855	31,472	31,787
Expense				
Salaries, Wages & Benefits	13,061	13,387	13,722	14,134
Contracted & General Services	15,000	14,500	15,000	15,000
Total Expense	28,061	27,887	28,722	29,134
<b>NET EXCESS (DEFICIT)</b>	<b>2,189</b>	<b>2,968</b>	<b>2,750</b>	<b>2,653</b>
<b>WATER SERVICES</b>				
Revenue				
Sales & User Fees	692,100	709,400	727,158	745,333
Penalties, Permits, Fines	8,000	8,000	8,000	8,000
Government transfers	20,000	20,000	20,000	20,000
Other revenues				
Total Revenue	720,100	737,400	755,158	773,333
Expense				
Salaries, Wages & Benefits	254,319	260,677	267,194	275,210
Contracted & General Services	238,432	245,275	252,025	256,775
Materials, Goods, Supplies	137,450	143,900	145,750	146,750
Utilities	76,000	77,500	79,000	80,500
Service Charges, Debentures	41,552	41,551	41,552	41,552
Total Expense	747,753	768,903	785,521	800,787
<b>NET EXCESS (DEFICIT)</b>	<b>(27,653)</b>	<b>(31,503)</b>	<b>(30,363)</b>	<b>(27,454)</b>
<b>WASTE WATER SERVICES</b>				
Revenue				
Taxes	6,666	6,666	6,666	6,666
Sales & User Fees	712,000	726,240	740,765	755,580
Penalties, Permits, Fines	1,000	1,000	1,000	1,100
Government transfers	20,000	20,000	20,000	20,000
Other revenues				
Total Revenue	739,666	753,906	768,431	783,346
Expense				
Salaries, Wages & Benefits	254,319	260,677	267,194	275,210
Contracted & General Services	267,589	211,000	185,350	189,200
Materials, Goods, Supplies	64,175	66,550	67,700	69,700
Utilities	175,000	178,000	180,000	183,000
Service Charges, Debentures	54,676	55,770	55,508	56,859
Total Expense	815,759	771,997	755,752	773,969
<b>NET EXCESS (DEFICIT)</b>	<b>(76,093)</b>	<b>(18,091)</b>	<b>12,679</b>	<b>9,377</b>

**SOLID WASTE COLLECTION**

Town of Nanton  
**ENVIRONMENTAL SERVICES BUDGET - 2026**  
 With 3 Year Financial Plan



	2026	2027	2028	EST 2029 1903
Revenue				
Sales & User Fees	103,000	105,060	107,161	109,304
Total Revenue	103,000	105,060	107,161	109,304
Expense				
Contracted & General Services	81,900	83,000	84,100	84,300
Materials, Goods, Supplies	3,150	2,100	2,250	2,250
Total Expense	85,050	85,100	86,350	86,550
<b>NET EXCESS (DEFICIT)</b>	<b>17,950</b>	<b>19,960</b>	<b>20,811</b>	<b>22,754</b>
<b>YARD WASTE SERVICES</b>				
Revenue				
Sales & User Fees	78,500	80,070	81,671	83,306
Government transfers	55,359	55,359	27,000	27,000
Other revenues				
Total Revenue	133,859	135,429	108,671	110,306
Expense				
Salaries, Wages & Benefits	39,182	40,162	41,166	42,401
Contracted & General Services	80,784	84,650	86,250	88,250
Materials, Goods, Supplies	750	750	800	800
Utilities	1,650	1,700	1,750	1,750
Tfrs & Grants to Other Organizations	24,000			
Total Expense	146,366	127,262	129,966	133,201
<b>NET EXCESS (DEFICIT)</b>	<b>(12,507)</b>	<b>8,167</b>	<b>(21,295)</b>	<b>(22,895)</b>

Town of Nanton  
**LAND- PLANNING,ZONING,and SUBDIVISION - 2026**  
 With 3 Year Financial Plan



	2026	2027	2028	2029
<b>DEVELOPMENT &amp; ZONING</b>				
Revenue				
Sales & User Fees	\$1,600	\$1,600	\$1,650	\$1,650
Penalties, Permits, Fines	25,750	27,750	28,000	29,000
Other revenues	500	500	500	500
<b>Total Revenue</b>	<b>27,850</b>	<b>29,850</b>	<b>30,150</b>	<b>31,150</b>
Expense				
Salaries, Wages & Benefits	94,019	96,370	98,779	101,713
Contracted & General Services	89,661	93,500	95,600	97,875
Materials, Goods, Supplies	400	400	425	450
<b>Total Expense</b>	<b>184,080</b>	<b>190,270</b>	<b>194,804</b>	<b>200,038</b>
<b>NET EXCESS (DEFICIT)</b>	<b>(156,230)</b>	<b>(160,420)</b>	<b>(164,654)</b>	<b>(168,888)</b>

**LAND RELATED SERVICES**

Revenue				
Other revenues	3,925	3,925	3,925	3,925
<b>Total Revenue</b>	<b>3,925</b>	<b>3,925</b>	<b>3,925</b>	<b>3,925</b>
Expense				
Contracted & General Services	500	500	500	500
<b>Total Expense</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>NET EXCESS (DEFICIT)</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>

**Town of Nanton**  
**PARKS AND RECREATION - 2026**  
**With 3 Year Financial Plan**



	2026	2027	2028	EST 2029 1903
<b>PARKS</b>				
Revenue				
Rentals, Franchise, Contracts	\$1,500	\$1,100	\$1,200	\$1,200
Total Revenue	1,500	1,100	1,200	1,200
Expense				
Salaries, Wages & Benefits	170,116	174,369	178,728	184,090
Contracted & General Services	82,614	86,900	88,825	90,925
Materials, Goods, Supplies	34,700	40,250	42,100	44,050
Utilities	4,200	4,700	5,000	5,000
Total Expense	291,630	306,219	314,653	324,065
<b>NET EXCESS (DEFICIT)</b>	<b>(290,130)</b>	<b>(305,119)</b>	<b>(313,453)</b>	<b>(322,865)</b>
<b>RECREATION CENTRE</b>				
Revenue				
Rentals, Franchise, Contracts	137,000	140,000	140,000	141,000
Government transfers	92,000	92,000	92,000	92,000
Total Revenue	229,000	232,000	232,000	233,000
Expense				
Salaries, Wages & Benefits	255,174	261,554	268,093	276,135
Contracted & General Services	188,227	196,200	200,075	203,325
Materials, Goods, Supplies	25,500	29,250	29,900	30,700
Utilities	102,000	108,000	110,000	111,000
Total Expense	570,901	595,004	608,068	621,160
<b>NET EXCESS (DEFICIT)</b>	<b>(341,901)</b>	<b>(363,004)</b>	<b>(376,068)</b>	<b>(388,160)</b>
<b>POOL &amp; EVENT PROGRAMMING</b>				
Revenue				
User Fees	31,350	33,450	33,975	34,100
Government transfers	1,000	1,000	1,000	1,000
Total Revenue	32,350	34,450	34,975	35,100
Expense				
Salaries, Wages & Benefits	94,270	95,500	96,600	96,700
Contracted & General Services	3,650	4,100	4,250	4,350
Materials, Goods, Supplies	26,900	30,400	32,250	33,650
Tfrs & Grants to Other Organizations	800	800	800	1,000
Service Charges, Debentures	1,000	1,100	1,200	1,200
Total Expense	126,620	131,900	135,100	136,900
<b>NET EXCESS (DEFICIT)</b>	<b>(94,270)</b>	<b>(97,450)</b>	<b>(100,125)</b>	<b>(101,800)</b>