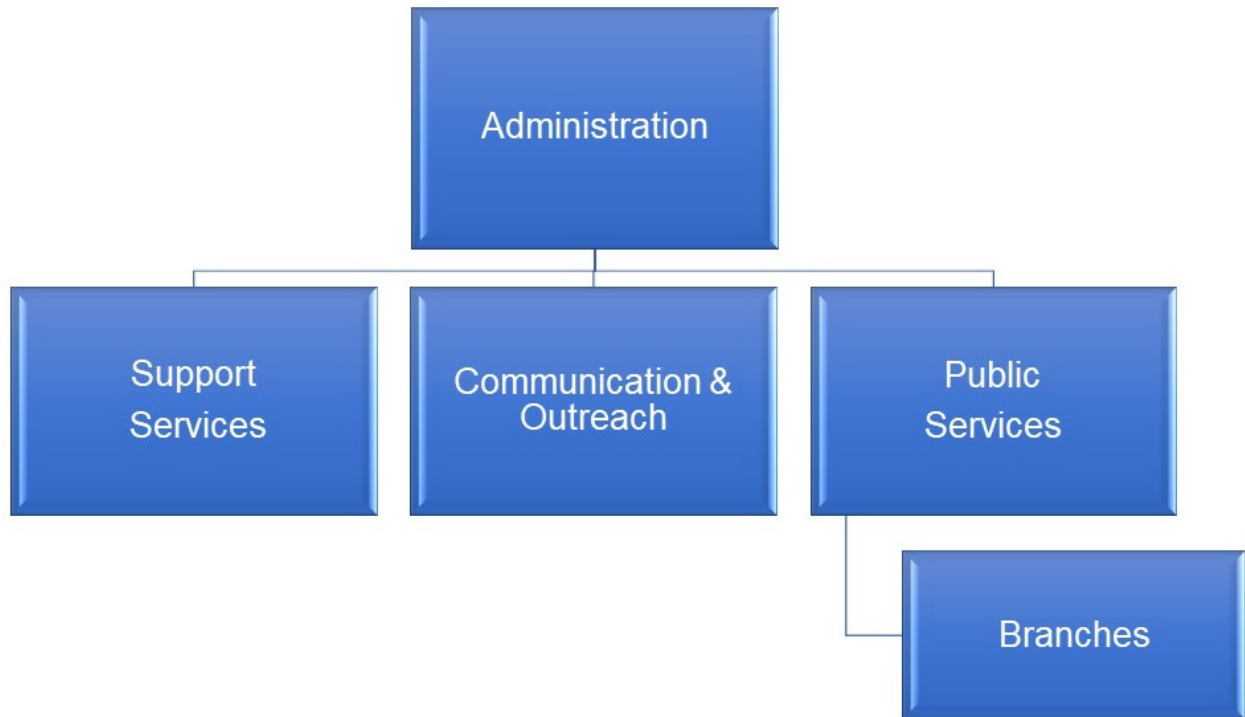


# Memorial Library



## MISSION AND SERVICES

Prince George’s County Memorial Library System (PGCMLS) helps build relationships that support discovery by providing equal access to opportunities and experiences.

### CORE SERVICES

- Technology connection
- Hub of early literacy
- Center for personal skills development

### FY 2024 KEY ACCOMPLISHMENTS

- Completed the search for a new Chief Executive Officer.
- Opened the new Bladensburg Branch Library, which includes a social equity commons space.
- Opened the renovated Surratts-Clinton Branch Library.
- Opened the renovated Baden Branch Library.
- Started construction on three additional commons spaces at the Beltsville, Largo-Kettering and Oxon Hill branch libraries.
- Finished construction on the digital resources for electronic applications in media (DREAM) lab commons space at Fairmount Heights Branch Library.

- Continued expanding and refining tailored programs and services to Prince George’s County residents, including a partnership with the University of Maryland’s School of Nursing to promote health equity by providing health screenings and education at branch libraries.

**STRATEGIC FOCUS AND INITIATIVES IN FY 2025**

The agency’s top priorities in FY 2025 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats.
- Increase early childhood literacy skills in children from birth to age five.
- Provide public access to the Internet.

**FY 2025 BUDGET SUMMARY**

The FY 2025 approved budget for the Memorial Library is \$37,536,000, a decrease of -\$574,500 or -1.5% below the FY 2024 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$34,291,689	100.0%	\$38,110,500	100.0%	\$36,351,200	100.0%	\$37,536,000	100.0%
<b>Total</b>	<b>\$34,291,689</b>	<b>100.0%</b>	<b>\$38,110,500</b>	<b>100.0%</b>	<b>\$36,351,200</b>	<b>100.0%</b>	<b>\$37,536,000</b>	<b>100.0%</b>

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$38,110,500</b>
<b>Decrease Cost: Operating</b> — Net decrease in printing, periodical, training, advertising, mileage reimbursement, general administrative contracts, general office supply and equipment lease costs partially offset by an increase in telephone, utilities, office automation, other operating equipment maintenance, gas and oil, insurance premiums and vehicle equipment repair/maintenance costs to align with historical spending	\$(27,400)
<b>Decrease Cost: Fringe Benefits</b> — Net decrease in fringe benefits associated with the compensation decrease partially offset by an increase for the employer contribution to the Maryland Time to Care Act	(135,900)
<b>Decrease Cost: Compensation</b> — Net decrease in compensation due to salary lapse and attrition partially offset by an increase for negotiated salary adjustments	(411,200)
<b>FY 2025 Approved Budget</b>	<b>\$37,536,000</b>

## REVENUES

### COUNTY CONTRIBUTION

The FY 2025 approved County contribution for the Memorial Library is \$28,042,300, a decrease of -\$514,400 or -1.8% below the FY 2024 approved budget due to the removal of \$800,000 in video lottery terminal (VLT) revenues. The County’s contribution comprises 74.7% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### STATE AID

The FY 2025 approved State Aid budget for the Memorial Library is \$8,692,000, a decrease of -\$60,600 or -0.7% below the FY 2024 approved budget. State Aid comprises 23.2% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### FINES, FEES AND OTHER FUNDING SOURCES

The FY 2025 approved budget for other funding sources for the Memorial Library is \$801,700, an increase of \$500 or 0.1% over the FY 2024 approved budget. These revenues are generated from interest, detention center costs and various branch services, as well as the use of fund balance. Other funding sources comprise 2.1% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2024 Approved Budget</b>	<b>\$38,110,500</b>
<b>Increase Revenue: Fines, Fees and Other Funding Sources</b> — Increase in interest income	\$500
<b>Decrease Revenue: State Aid</b> — Decrease in accordance with the State of Maryland's FY 2025 Approved Budget	(60,600)
<b>Decrease Revenue: County Contribution</b> — Decrease in accordance with the Prince George's FY 2025 Approved Budget	(514,400)
<b>FY 2025 Approved Budget</b>	<b>\$37,536,000</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
<b>General Fund</b>				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Area Managers and Assistant Branch Managers	9	0	0
Building Support/Delivery Services	32	11	0
CEO & Chief Operating Officers	4	0	0
Circulation	78	3	0
Clerical	8	6	0
Information Technology	8	0	0
Materials Management Support	17	0	0
Professional Support	27	0	0
Public Service Professionals	129	9	0
<b>TOTAL</b>	<b>312</b>	<b>29</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$19,443,493	\$22,596,100	\$21,601,900	\$22,184,900	\$(411,200)	-1.8%
Fringe Benefits	4,933,113	5,762,000	5,400,500	5,626,100	(135,900)	-2.4%
Operating	9,864,795	9,652,400	9,248,800	9,625,000	(27,400)	-0.3%
Capital Outlay	50,288	100,000	100,000	100,000	—	0.0%
<b>SubTotal</b>	<b>\$34,291,689</b>	<b>\$38,110,500</b>	<b>\$36,351,200</b>	<b>\$37,536,000</b>	<b>\$(574,500)</b>	<b>-1.5%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$34,291,689</b>	<b>\$38,110,500</b>	<b>\$36,351,200</b>	<b>\$37,536,000</b>	<b>\$(574,500)</b>	<b>-1.5%</b>

In FY 2025, compensation expenditures decrease -1.8% from the FY 2024 budget due to an increase in budgeted salary lapse and attrition, which is partially offset by increases for negotiated salary adjustments. Compensation costs include funding for 307 out of 312 full time and 29 part time positions. Fringe benefit expenditures decrease -2.4% under the FY 2024 budget due to the decrease in compensation. Funding is provided for the employer contribution to the Maryland Time to Care Act.

Operating expenditures decrease by -0.3% from the FY 2024 budget primarily due to decreases in general operating expenses like periodicals, advertising and general administrative contracts. These costs are partially offset by increases in insurance premiums, utilities and technology allocation charges.

Capital outlay expenditures remain at the FY 2024 budget of \$100,000 for the replacement of vehicles.

**Expenditures by Division - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Public Services	\$24,973,862	\$26,681,200	\$26,307,500	\$26,886,800	\$205,600	0.8%
Administration	1,899,211	2,318,400	2,069,300	2,155,900	(162,500)	-7.0%
Support Services	5,481,997	6,126,500	5,843,400	6,178,700	52,200	0.9%
Communication & Outreach	1,936,619	2,984,400	2,131,000	2,314,600	(669,800)	-22.4%
<b>Total</b>	<b>\$34,291,689</b>	<b>\$38,110,500</b>	<b>\$36,351,200</b>	<b>\$37,536,000</b>	<b>\$(574,500)</b>	<b>-1.5%</b>

## General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Public Services</b>						
Compensation	\$13,027,133	\$15,257,000	\$14,654,100	\$14,863,900	\$(393,100)	-2.6%
Fringe Benefits	3,305,113	3,890,500	3,663,500	3,769,600	(120,900)	-3.1%
Operating	8,591,328	7,433,700	7,889,900	8,153,300	719,600	9.7%
Capital Outlay	50,288	100,000	100,000	100,000	—	0.0%
<b>SubTotal</b>	<b>\$24,973,862</b>	<b>\$26,681,200</b>	<b>\$26,307,500</b>	<b>\$26,886,800</b>	<b>\$205,600</b>	<b>0.8%</b>
Recoveries	—	—	—	—	—	—
<b>Total Public Services</b>	<b>\$24,973,862</b>	<b>\$26,681,200</b>	<b>\$26,307,500</b>	<b>\$26,886,800</b>	<b>\$205,600</b>	<b>0.8%</b>
<b>Administration</b>						
Compensation	\$1,147,170	\$1,315,300	\$1,245,200	\$1,308,900	\$(6,400)	-0.5%
Fringe Benefits	291,000	335,400	311,300	331,900	(3,500)	-1.0%
Operating	461,041	667,700	512,800	515,100	(152,600)	-22.9%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,899,211</b>	<b>\$2,318,400</b>	<b>\$2,069,300</b>	<b>\$2,155,900</b>	<b>\$(162,500)</b>	<b>-7.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Administration</b>	<b>\$1,899,211</b>	<b>\$2,318,400</b>	<b>\$2,069,300</b>	<b>\$2,155,900</b>	<b>\$(162,500)</b>	<b>-7.0%</b>
<b>Support Services</b>						
Compensation	\$4,122,020	\$4,708,000	\$4,457,000	\$4,703,200	\$(4,800)	-0.1%
Fringe Benefits	1,046,000	1,200,600	1,114,300	1,192,700	(7,900)	-0.7%
Operating	313,977	217,900	272,100	282,800	64,900	29.8%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$5,481,997</b>	<b>\$6,126,500</b>	<b>\$5,843,400</b>	<b>\$6,178,700</b>	<b>\$52,200</b>	<b>0.9%</b>
Recoveries	—	—	—	—	—	—
<b>Total Support Services</b>	<b>\$5,481,997</b>	<b>\$6,126,500</b>	<b>\$5,843,400</b>	<b>\$6,178,700</b>	<b>\$52,200</b>	<b>0.9%</b>
<b>Communication &amp; Outreach</b>						
Compensation	\$1,147,170	\$1,315,800	\$1,245,600	\$1,308,900	\$(6,900)	-0.5%
Fringe Benefits	291,000	335,500	311,400	331,900	(3,600)	-1.1%
Operating	498,449	1,333,100	574,000	673,800	(659,300)	-49.5%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,936,619</b>	<b>\$2,984,400</b>	<b>\$2,131,000</b>	<b>\$2,314,600</b>	<b>\$(669,800)</b>	<b>-22.4%</b>
Recoveries	—	—	—	—	—	—
<b>Total Communication &amp; Outreach</b>	<b>\$1,936,619</b>	<b>\$2,984,400</b>	<b>\$2,131,000</b>	<b>\$2,314,600</b>	<b>\$(669,800)</b>	<b>-22.4%</b>
<b>Total</b>	<b>\$34,291,689</b>	<b>\$38,110,500</b>	<b>\$36,351,200</b>	<b>\$37,536,000</b>	<b>\$(574,500)</b>	<b>-1.5%</b>

## DIVISION OVERVIEW

### Public Services

The Public Services Division plays an integral role in the overall operations of the Prince George’s County Memorial Library System. It is the primary facilitator of information access. The primary focus is delivering services in 19 branches, 3 of which have a specialized research collection, and another has a state-of-the-art media lab. In addition to the branches, Public Services broadens the mission of the County Corrections Center by delivering relevant research and resources in a safe, secure and humane environment for pre-trial and sentenced offenders.

### Fiscal Summary

In FY 2025, the division expenditures increase \$205,600 or 0.8% over the FY 2024 budget. Staffing resources decrease by one full time position and increase by one part time position from the FY 2024 budget. The primary budget changes include:

- Compensation costs decrease due to salary lapse and attrition partially offset by an increase for negotiated salary adjustments for eligible staff.

- Fringe benefit costs decrease due to the compensation adjustments.
- An increase in operating expenses primarily for insurance premiums, building repair and maintenance, utilities and office automation partially offset by a decrease in operating expenses primarily for advertising, periodicals and general administrative contracts.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$26,681,200	\$26,886,800	\$205,600	0.8%
<b>STAFFING</b>				
Full Time - Civilian	217	216	(1)	-0.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>217</b>	<b>216</b>	<b>(1)</b>	<b>-0.5%</b>
Part Time	15	16	1	6.7%
Limited Term	0	0	0	0.0%

## Administration

The Administration Division includes the Chief Executive Officer's Office, Department of Talent and Culture and the Department of Finance and Budget. The CEO oversees the overall operation of the library system. The Department of Talent and Culture provides overall policy direction on various cultural, professional development and other human resource topics. The Department of Finance and Budget oversees the recording, tracking and reporting activities of the Library's financial and budget activities.

## Fiscal Summary

In FY 2025, the division expenditures decrease -\$162,500 or -7.0% below the FY 2024 budget. Staffing resources remain unchanged for full time positions and decrease by one part time position from the FY 2024 budget. The primary budget changes include:

- Compensation costs decrease due to salary lapse and attrition partially offset by salary enhancements for eligible staff.

- A decrease in fringe benefit costs due to the compensation adjustments.
- A decrease in operating expenses primarily for building repair and maintenance partially offset by an increase in operating expenses for utilities, advertising and insurance premiums.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,318,400</b>	<b>\$2,155,900</b>	<b>\$(162,500)</b>	<b>-7.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0.0%</b>
Part Time	3	2	(1)	-33.3%
Limited Term	0	0	0	0.0%



### Support Services

The Support Services Division provides support functions to the branches and administration including collection management, procurement, business intelligence, information technology and facilities management. Safety, security and the oversight of capital construction projects are also included in this division.

### Fiscal Summary

In FY 2025, the division expenditures increase by \$52,200 or 0.9% over the FY 2024 budget. Staffing resources increase by one full time position and remain unchanged for part time positions from the FY 2024 budget. The primary budget changes include:

- Compensation costs decrease due to salary lapse and attrition partially offset by an increase for negotiated salary adjustments for eligible staff.

- Fringe benefit expenditures decrease due to compensation adjustments.
- Operating expenditures increase primarily for advertising, utilities and insurance premiums partially offset by a decrease in operating expenditures primarily for general administrative contracts and training.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$6,126,500</b>	<b>\$6,178,700</b>	<b>\$52,200</b>	<b>0.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	68	69	1	1.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>68</b>	<b>69</b>	<b>1</b>	<b>1.5%</b>
Part Time	11	11	0	0.0%
Limited Term	0	0	0	0.0%

### Communication & Outreach

The Communication & Outreach Division oversees and supports the Library’s engagement with the community through strategic partnerships, virtual and in-person programs, outreach, intercultural services, digital platforms, public relations, media production and government affairs. This division includes all the departments under the supervision of the Chief Operating Officer for Communication & Outreach: Public Relations/Marketing, Digital Services, Program Services, Intercultural Services and the PGCMLS Foundation.

### Fiscal Summary

In FY 2025, the division expenditures decrease by -\$669,800 or -22.4% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- A decrease in compensation due to salary lapse and attrition partially offset by salary enhancements for eligible staff.

- A decrease in fringe benefits due to the compensation adjustments.
- A decrease in operating expenditures primarily for periodicals partially offset by an increase in operating expenditures for utilities, advertising and insurance premiums.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$2,984,400	\$2,314,600	\$(669,800)	-22.4%
<b>STAFFING</b>				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide information resource services to the County's citizens, residents and visitors in order to effectively meet their educational, cultural and recreational needs.

**Objective 1.1** — Increase the percentage of County residents that are registered cardholders.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
70%	59%	60%	60%	70%	↔

### Trend and Analysis

Trends continue to indicate a gradual increase to this objective. Factors such as automatic registration of PGCPs students, new Library Branches, increasing County population, shifting needs of service and expiration of inactive cards strongly impact this objective each year. This is in spite of a slower growth in new titles as funding for this function has declined.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Hours all library branches are open	3,172	40,803	42,071	43,000	45,000
New titles added	33,814	31,584	44,741	30,000	20,000
Collection uses (including circulation, in-house and digital resources)	2,511,896	3,417,333	3,744,064	3,900,000	4,200,000
Persons entering the library	32,345	891,228	1,195,870	1,400,000	1,700,000
Library website page views	5,590,843	5,208,380	5,468,562	5,400,000	5,500,000
Reference questions asked	102,256	269,788	288,226	275,000	300,000
<b>Efficiency</b>					
Materials circulated and reference questions asked per hour open	805	91	96	90	129
<b>Impact (Outcome)</b>					
Registered cardholders as percent of population	65%	59%	60%	60%	70%
Active registered cardholders	596,029	574,684	578,405	610,000	620,000

**Objective 1.2** — Increase the number of participants in Library programming.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
200,000	55,732	99,499	130,000	133,000	↔

### Trend and Analysis

Programming participation is seeing the largest rebound in numbers as County residents return to previous activities, with a nearly 100% increase in attendance from FY 2022 to FY 2023. Staff diversifying the types of programs available based on community needs analyses, as well as ongoing training positively impacts this objective. Virtual programming is seeing a decline as residents are switching to physical in-person programs. Non-adult programming has become a major emphasis.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Expenditures (millions)	\$33.0	\$33.0	\$34.3	\$36.4	\$37.5
<b>Workload, Demand and Production (Output)</b>					
Meeting room uses	0	24,944	34,361	40,000	45,000
Adult programs	852	868	1,713	2,000	2,200
Attendance at adult programs	251,979	17,731	19,733	22,000	26,000
Teen programs	161	352	698	550	600
Attendance at teen programs	2,761	9,910	15,598	20,000	22,000
Children's programs	569	1,060	2,647	2,800	3,000
Attendance at children's programs	12,176	25,158	59,425	80,000	85,000
Active registered cardholders	596,029	574,684	578,405	610,000	620,000
Attendance for online programs	264,744	16,521	6,214	4,000	3,500
<b>Efficiency</b>					
Program attendance - adult	280	22	11	11	12
Program attendance - teen	19	25	21	36	37
Program attendance - children	18	26	22	29	28
<b>Quality</b>					
New registrants added yearly	24,118	39,806	34,608	35,000	35,000
<b>Impact (Outcome)</b>					
Total program attendance	267,454	55,732	99,499	130,000	133,000
Program attendance per 1,000 cardholders	39	97	172	213	215

**Goal 2** — To increase early childhood (birth to age five) literacy participation.

**Objective 2.1** — Increase participation at programs offered for children.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100,000	25,158	59,425	80,000	85,000	↑

**Trend and Analysis**

Children's programming is the largest proportion of programs offered and attended by County residents. Storytime programs have long been considered one of the mainstays for the Library, and attendance has nearly recovered to pre-COVID-19 levels, showing its need and demand from the community. Highly trained staff and consistently increasing available programs will positively impact this objective.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
County population (estimate)	955,306	981,957	967,201	967,201	967,201
<b>Workload, Demand and Production (Output)</b>					
Preschool Cardholders	47,779	26,163	27,942	29,000	31,000
School-Age Cardholders	265,153	238,044	234,765	240,000	250,000
Preschool Summer Reading Signups	246	581	563	575	600
Beanstack sessions	12,705	12,320	15,603	16,000	18,000
<b>Impact (Outcome)</b>					
Attendance at children's programs	12,176	25,158	59,245	80,000	85,000

**Goal 3** — To provide public access to the Internet.

**Objective 3.1** — Increase the total number of Internet sessions by Library customers, including both public computer and wireless sessions.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
2,100,000	606,997	808,516	985,000	1,050,000	↑

### Trend and Analysis

Computer and wireless sessions are seeing positive trends. Residents continue to increasingly choose County Library branches as a destination to do work, collaborate, study and search for jobs. Communities around each branch have differing needs, and the Library continues to improve its computers and bandwidth at each location in order to meet all needs. These infrastructure improvements, plus newly constructed branch building locations such as Bladensburg having three times as many computers, will improve the trend for this objective.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Public computer sessions	7,658	186,968	273,895	325,000	350,000
Computer session time (average)	42:00	53:00	53:00	55:00	57:00
Wireless sessions	174,711	420,029	534,621	660,000	700,000
Public access computers	488	691	670	730	730
<b>Workload, Demand and Production (Output)</b>					
Active registered cardholders	596,029	574,684	578,405	610,000	620,000
<b>Quality</b>					
New registrants added yearly	24,118	39,806	34,608	35,000	35,000
<b>Impact (Outcome)</b>					
Public computer and wireless internet sessions	182,369	606,997	808,516	985,000	1,050,000