Coastal Recreational Fishing License

Sales Update

Date of Release:  June 30, 2012
### Marine Resources Fund Balance

<table>
<thead>
<tr>
<th>Revenue or Expense Item</th>
<th>FY2007 2008 &amp; 2009</th>
<th>FY2010</th>
<th>FY2011</th>
<th>FY2012</th>
<th>Total to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CRFL Only (Annual and 10-day)</td>
<td>$10,908,400</td>
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<td>$4,304,585</td>
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<tr>
<td>Unified CRFL (Annual)</td>
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<td>$900,615</td>
<td>$998,250</td>
<td>$1,034,025</td>
<td>$4,728,110</td>
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<tr>
<td>Blanket For Hire CRFL</td>
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<td>$167,395</td>
<td>$178,689</td>
<td>$152,475</td>
<td>$997,448</td>
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<td>Blanket Ocean Fishing Pier CRFL</td>
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<td>$53,456</td>
<td>$48,136</td>
<td>$313,281</td>
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<td>Block of Ten-Day CRFL</td>
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<td>$750</td>
<td>$750</td>
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<td>Interest</td>
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<td>$122,003</td>
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<tr>
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<td>$14,349</td>
<td>$15,014</td>
<td>$14,883</td>
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<tr>
<td>Subtotal (Gross)</td>
<td>$13,920,097</td>
<td>$5,482,719</td>
<td>$5,672,747</td>
<td>$5,517,714</td>
<td>$30,593,277</td>
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<tr>
<td><strong>Expense</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Agent Commission</td>
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<td>$317,327</td>
<td>$335,608</td>
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<td>Transaction Fee</td>
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<td>$786,622</td>
<td>$822,752</td>
<td>$813,108</td>
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<td>Subtotal (Expense)</td>
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<td>$(1,158,360)</td>
<td>$(1,138,830)</td>
<td>$(6,120,416)</td>
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<td><strong>Total Net</strong></td>
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<td>$4,378,770</td>
<td>$4,514,387</td>
<td>$4,378,884</td>
<td>$24,472,861</td>
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### Marine Resources Endowment Fund Balance

<table>
<thead>
<tr>
<th>Revenue or Expense Item</th>
<th>FY2007 2008 &amp; 2009</th>
<th>FY2010</th>
<th>FY2011</th>
<th>FY2012</th>
<th>Total to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross Revenue</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Lifetime CRFL</td>
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<td>$187,630</td>
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<td>Unified Lifetime CRFL</td>
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<tr>
<td>Subtotal (Gross)</td>
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<td>Subtotal (Expense)</td>
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<td>$-</td>
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<td>From Sales and WRC Transfers</td>
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<td>$672,039</td>
<td>$673,104</td>
<td>$676,395</td>
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<td>Transfers from WRC March 2006-2010</td>
<td>$5 transfers of $680,000 each</td>
<td>$3,400,000</td>
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Note: Includes revenue generated from licenses sold through the Wildlife Resources Commission ALVIN system and the Division of Marine Fisheries FIN system.

### Projects Approved for Funding from the Marine Resources Fund (no obligations from Endowment Fund)

<table>
<thead>
<tr>
<th>Project</th>
<th>Budgeted FY12</th>
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<tr>
<td>CRFL Sales and Data Support</td>
<td>$517,458</td>
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<td>Fisheries Independent Assessment Program</td>
<td>$372,496</td>
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<td>CRFL Implementation</td>
<td>$397,767</td>
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<td>Senior Stock Assessment Scientist</td>
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<td>Coastal Fish/Oyster Reef Creation</td>
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<td>Coastal Fish/Oyster Reef Creation FY 2010-11</td>
<td>$463,488</td>
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<tr>
<td>Coastal Fish/Oyster Reef Creation FY 2011-12</td>
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<tr>
<td>Shallow Draft Barge Operations FY 2011-12</td>
<td>$17,000</td>
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<td>CRFL Funds carried over from Previous RFP Projects</td>
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<td>Subsequent Multi-Year Approved Funding</td>
<td>$1,722,425</td>
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<td>CRFL Funded Projects FY2011 - 12</td>
<td>$1,753,592</td>
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<tr>
<td><strong>Total</strong></td>
<td>$7,281,513</td>
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</table>

### SUMMARY

Net Revenue from Marine Resources Fund $24,472,861
Spent Funds from Approved FY 11 Obligations $(4,773,352)
Spent Funds from Approved FY 10 Obligations $(1,740,114)
Spent Funds from Approved FY 09 Obligations $(1,281,245)
Spent Funds from Approved FY 08 Obligations $(608,751)
Payback to WRC $(821,516)
Commission Approved Projects for FY2011-12 $(7,281,513)

**BALANCE IN FUND June 30, 2012** $7,966,370
Coastal Recreational Fishing License sales by calendar year through date of release of this report.

<table>
<thead>
<tr>
<th>License Type</th>
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<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
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<td>Annual Nonresident CRFL</td>
<td>19,222</td>
<td>19,398</td>
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<td>Annual Resident CRFL</td>
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<td>Annual Resident Unified Inland/CRFL</td>
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<tr>
<td>Annual Resident Unified Sportsman/CRFL</td>
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<td>36,464</td>
<td>39,527</td>
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<td>Infant Lifetime CRFL</td>
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<tr>
<td>Infant Lifetime Unified Sportsman/CRFL</td>
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<td>2,736</td>
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<tr>
<td>Lifetime Unified Inland/CRFL</td>
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<td>189</td>
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<tr>
<td>Nonresident 10-Day CRFL</td>
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<td>Nonresident Adult Lifetime CRFL</td>
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<td>Nonresident Adult Lifetime Unified Sportsman/CRFL</td>
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<td>9</td>
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<tr>
<td>Resident 10-Day CRFL</td>
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<td>45,724</td>
<td>47,619</td>
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<td>16,666</td>
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<tr>
<td>Resident Adult Care Lifetime Unified Inland/CRFL</td>
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<td>579</td>
<td>428</td>
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<tr>
<td>Resident Adult Lifetime CRFL</td>
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<td>222</td>
<td>245</td>
<td>189</td>
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<td>Resident Adult Lifetime Unified Sportsman/CRFL</td>
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<td>532</td>
<td>520</td>
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<td>154</td>
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<tr>
<td>Resident Age 65 Lifetime CRFL</td>
<td>8,280</td>
<td>7,572</td>
<td>6,658</td>
<td>6,138</td>
<td>3,349</td>
</tr>
<tr>
<td>Resident Age 65 Lifetime Unified Sportsman/CRFL</td>
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<td>5,290</td>
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<tr>
<td>Resident Disabled Veteran Lifetime CRFL</td>
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<tr>
<td>Resident Disabled Veteran Lifetime Sportsman/CRFL</td>
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<tr>
<td>Resident Legally Blind Lifetime Unified Inland/CRFL</td>
<td>144</td>
<td>135</td>
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<td>76</td>
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<td>Resident Subsistence Unified Inland/CRFL Waiver</td>
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<td>Resident Totally Disabled Lifetime CRFL</td>
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<td>905</td>
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<td>Resident Totally Disabled Lifetime Sportsman/CRFL</td>
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<tr>
<td>Youth Lifetime CRFL</td>
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<tr>
<td>Youth Lifetime Unified Sportsman/CRFL</td>
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<td>356</td>
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<tr>
<td><strong>Total</strong></td>
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<td>453,519</td>
<td>439,250</td>
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</tr>
</tbody>
</table>
Number of Coastal Recreational Fishing Licenses sold by North Carolina county of sale (location where license sales agent resides), excluding blanket Coastal Recreational Fishing licenses, by calendar year.

<table>
<thead>
<tr>
<th>Agent County</th>
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<th>2009</th>
<th></th>
<th>2010</th>
<th></th>
<th>2011</th>
<th></th>
<th>2012</th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>No. Sold</td>
<td>Rank</td>
<td>No. Sold</td>
<td>Rank</td>
<td>No. Sold</td>
<td>Rank</td>
<td>No. Sold</td>
<td>Rank</td>
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Number of Coastal Recreational Fishing Licenses sold by North Carolina county of sale (location where license sales agent resides), excluding blanket Coastal Recreational Fishing licenses, by calendar year. (Continued)

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Number of Coastal Recreational Fishing Licenses sold by country of residence, excluding blanket Coastal Recreational Fishing licenses, by calendar year. (Continued)

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Number of For Hire Blanket Coastal Recreational Fishing Licenses sold by type and vessel size, by calendar year.

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<th>&gt; 50 Feet</th>
<th>Total Sold</th>
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<td>6 or fewer passengers</td>
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<th>&gt; 50 Feet</th>
<th>Total Sold</th>
<th>% Sold</th>
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<td>563</td>
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<td></td>
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<td>342</td>
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<th>% Sold</th>
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<td>135</td>
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<th>&gt; 38 to 50 Feet</th>
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Number of For Hire Blanket Coastal Recreational Fishing Licenses sold by state of residence by calendar year.

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<td>4</td>
<td>30</td>
<td>6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>563</strong></td>
<td><strong>60</strong></td>
<td><strong>561</strong></td>
<td><strong>58</strong></td>
<td><strong>606</strong></td>
<td><strong>59</strong></td>
<td><strong>580</strong></td>
<td><strong>53</strong></td>
<td><strong>398</strong></td>
<td><strong>37</strong></td>
</tr>
</tbody>
</table>
Number of Coastal Recreational Fishing Licenses sold by sales outlet by calendar year.

<table>
<thead>
<tr>
<th>Sales Outlet</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. Sold</td>
<td>% Sold</td>
<td>No. Sold</td>
<td>% Sold</td>
<td>No. Sold</td>
</tr>
<tr>
<td>License Agents</td>
<td>331,740</td>
<td>80.54</td>
<td>343,760</td>
<td>79.01</td>
<td>351,359</td>
</tr>
<tr>
<td></td>
<td>324,963</td>
<td>73.98</td>
<td>67,104</td>
<td>15.28</td>
<td>33,804</td>
</tr>
<tr>
<td>Online</td>
<td>53,601</td>
<td>13.01</td>
<td>57,745</td>
<td>13.27</td>
<td>59,522</td>
</tr>
<tr>
<td></td>
<td>22,205</td>
<td>4.90</td>
<td>28,430</td>
<td>6.47</td>
<td>23,100</td>
</tr>
<tr>
<td>WRC Helpdesk (Telephone)</td>
<td>13,848</td>
<td>3.36</td>
<td>13,987</td>
<td>3.21</td>
<td>16,463</td>
</tr>
<tr>
<td></td>
<td>15,468</td>
<td>3.52</td>
<td>5,649</td>
<td>2.93</td>
<td>28,205</td>
</tr>
<tr>
<td>DSS *</td>
<td>7,904</td>
<td>1.92</td>
<td>15,510</td>
<td>3.56</td>
<td>22,205</td>
</tr>
<tr>
<td></td>
<td>28,430</td>
<td>6.47</td>
<td>23,100</td>
<td>11.98</td>
<td>28,205</td>
</tr>
<tr>
<td>DMF Agent</td>
<td>3,155</td>
<td>0.77</td>
<td>2,696</td>
<td>0.62</td>
<td>2,555</td>
</tr>
<tr>
<td></td>
<td>2,131</td>
<td>0.49</td>
<td>1,035</td>
<td>0.54</td>
<td>1,035</td>
</tr>
<tr>
<td>WRC Front Counter</td>
<td>992</td>
<td>0.24</td>
<td>1,066</td>
<td>0.25</td>
<td>1,123</td>
</tr>
<tr>
<td></td>
<td>964</td>
<td>0.22</td>
<td>392</td>
<td>0.20</td>
<td>392</td>
</tr>
<tr>
<td>WRC Education Center</td>
<td>634</td>
<td>0.15</td>
<td>312</td>
<td>0.07</td>
<td>282</td>
</tr>
<tr>
<td></td>
<td>190</td>
<td>0.04</td>
<td>87</td>
<td>0.05</td>
<td>87</td>
</tr>
<tr>
<td></td>
<td>411,880</td>
<td></td>
<td>435,088</td>
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<td>453,519</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>439,250</td>
<td></td>
<td>192,810</td>
</tr>
</tbody>
</table>

* DSS - Department of Social Services issues free subsistence waivers.
Number of Coastal Recreational Fishing Licenses sold by Division of Marine Fisheries offices, excluding blanket CRFL, by calendar year.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Morehead City</td>
<td>1,627</td>
<td>51.57</td>
<td>1,338</td>
<td>49.63</td>
<td>1,284</td>
<td>50.25</td>
<td>1,084</td>
<td>50.87</td>
<td>549</td>
<td>53.04</td>
</tr>
<tr>
<td>Manteo</td>
<td>535</td>
<td>16.96</td>
<td>397</td>
<td>14.73</td>
<td>369</td>
<td>14.44</td>
<td>336</td>
<td>15.77</td>
<td>173</td>
<td>16.71</td>
</tr>
<tr>
<td>Wilmington</td>
<td>356</td>
<td>13.20</td>
<td>336</td>
<td>12.46</td>
<td>331</td>
<td>12.95</td>
<td>314</td>
<td>14.73</td>
<td>141</td>
<td>13.62</td>
</tr>
<tr>
<td>Columbia</td>
<td>276</td>
<td>8.75</td>
<td>273</td>
<td>10.13</td>
<td>261</td>
<td>10.22</td>
<td>160</td>
<td>7.51</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Washington</td>
<td>143</td>
<td>4.53</td>
<td>119</td>
<td>4.41</td>
<td>116</td>
<td>4.54</td>
<td>26</td>
<td>1.22</td>
<td>25</td>
<td>2.42</td>
</tr>
<tr>
<td>Elizabeth City</td>
<td>218</td>
<td>6.91</td>
<td>233</td>
<td>8.64</td>
<td>194</td>
<td>7.59</td>
<td>211</td>
<td>9.90</td>
<td>147</td>
<td>14.20</td>
</tr>
<tr>
<td></td>
<td><strong>3,155</strong></td>
<td><strong>2,696</strong></td>
<td><strong>2,555</strong></td>
<td><strong>2,131</strong></td>
<td><strong>1,035</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Note: Blanket licenses are only sold at DMF offices. Blanket license sales by office are not available.