

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 3701 Tree Commission

Report generated on May 24, 2019 9:45:51 AM

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5373100 - Professional Services	5,000	0	0.0%
5373200 - Accounting & Auditing	0	0	/0
5373400 - Other Contractual Service	0	0	/0
5374000 - Travel & Per Diem	0	0	/0
5374100 - Communications/Postage	0	0	/0
5374300 - Utility Services	0	0	/0
5374400 - Rentals & Leases	0	0	/0
5374500 - Insurance	0	0	/0
5374600 - Repairs and Maintenance	0	0	/0
5374700 - Printing & Binding	1,250	0	0.0%
5374800 - Promotional Expenses	0	0	/0
5374900 - Other Current Charges	0	0	/0
5375100 - Office Supplies	0	0	/0
5375200 - Operating Supplies	51,340	3,348	6.5%
5375400 - Books-Subscrip-Membership	1,000	0	0.0%
5376300 - Infrastructure	0	0	/0
5376400 - Machinery & Equipment	0	0	/0
5379800 - Reserves	0	0	/0
5379803 - Operating	104,202	0	0.0%
Total for 3701 Tree Commission	\$162,792	\$3,348	2.1%