

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

601 - Bahama Village TIF

DIVISION: 0000 Description N/A

Report generated on May 24, 2019 12:56:05 PM

| | Budget | Actual | % of Budget |
|---------------------------------------|--------------------|------------------|----------------|
| 3380200 - Monroe County-TIF Distrct | 511,655 | 511,655 | 100.0% |
| 3610000 - Interest Earnings | 5,000 | 35,180 | 703.6% |
| 3690000 - Other Misc Revenues | 0 | 56 | /0 |
| 3810000 - Interfund Transfer | 0 | 0 | /0 |
| 3810100 - General | 418,973 | 418,973 | 100.0% |
| 3811010 - Infrastructure | 0 | 0 | /0 |
| 3899100 - Restricted | 0 | 0 | /0 |
| 3899110 - Project Cryfwrđ Reserve | 110,686 | 0 | 0.0% |
| 3899115 - Bahama Village | 0 | 0 | /0 |
| 3899116 - Caroline Street | 0 | 0 | /0 |
| Total for 0000 Description N/A | \$1,046,314 | \$965,864 | 92.3% |