

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1101 City Commission

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5111200 - Regular Salaries & Wages	187,953	84,479	44.9%
5111400 - Overtime	0	242	/0
5111500 - Special Pay	5,400	2,400	44.4%
5112100 - FICA Taxes	14,792	5,734	38.8%
5112200 - Retirement Contributions	3,636	726	20.0%
5112300 - Life & Health Insurance	107,975	43,108	39.9%
5113100 - Professional Services	85,000	36,180	42.6%
5113400 - Other Contractual Service	0	0	/0
5114000 - Travel & Per Diem	13,075	2,962	22.7%
5114100 - Communications/Postage	0	0	/0
5114400 - Rentals & Leases	0	0	/0
5114600 - Repairs and Maintenance	0	0	/0
5114700 - Printing & Binding	250	160	64.0%
5114800 - Promotional Expenses	2,000	15	0.8%
5114900 - Other Current Charges	720	117	16.3%
5115100 - Office Supplies	3,000	1,759	58.6%
5115200 - Operating Supplies	0	0	/0
5115400 - Books-Subscrip-Membership	2,580	2,603	100.9%
5115500 - Training	1,525	0	0.0%
5116400 - Machinery & Equipment	0	0	/0
5119907 - Donations	0	0	/0
Total for 1101 City Commission	\$427,906	\$180,485	42.2 %