

# Detail Budget vs Actual Report for FY 2019

## Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1201 City Manager

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5121200 - Regular Salaries & Wages	608,791	292,689	48.1%
5121400 - Overtime	0	0	/0
5121500 - Special Pay	1,380	690	50.0%
5122100 - FICA Taxes	42,096	18,524	44.0%
5122200 - Retirement Contributions	39,050	20,720	53.1%
5122300 - Life & Health Insurance	67,484	31,737	47.0%
5123100 - Professional Services	0	0	/0
5123400 - Other Contractual Service	0	0	/0
5124000 - Travel & Per Diem	2,500	575	23.0%
5124100 - Communications/Postage	1,000	307	30.7%
5124300 - Utility Services	0	0	/0
5124400 - Rentals & Leases	6,156	1,928	31.3%
5124500 - Insurance	0	0	/0
5124600 - Repairs and Maintenance	0	0	/0
5124700 - Printing & Binding	1,000	0	0.0%
5124800 - Promotional Expenses	3,000	1,022	34.1%
5124900 - Other Current Charges	5,500	792	14.4%
5125100 - Office Supplies	3,000	900	30.0%
5125200 - Operating Supplies	0	0	/0
5125400 - Books-Subscrip-Membership	7,129	5,309	74.5%
5125500 - Training	900	0	0.0%
5126400 - Machinery & Equipment	0	0	/0
<b>Total for 1201 City Manager</b>	<b>\$788,986</b>	<b>\$375,192</b>	<b>47.6%</b>