

# 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> |