

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1202 City Clerk

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5121200 - Regular Salaries & Wages	251,576	107,563	42.8%
5121400 - Overtime	1,000	2,251	225.1%
5121500 - Special Pay	2,400	1,166	48.6%
5122100 - FICA Taxes	19,506	8,350	42.8%
5122200 - Retirement Contributions	16,077	2,100	13.1%
5122300 - Life & Health Insurance	53,988	20,081	37.2%
5123100 - Professional Services	6,000	1,922	32.0%
5123400 - Other Contractual Service	8,500	2,785	32.8%
5124000 - Travel & Per Diem	2,800	605	21.6%
5124100 - Communications/Postage	0	0	/0
5124300 - Utility Services	0	0	/0
5124400 - Rentals & Leases	4,110	1,240	30.2%
5124500 - Insurance	0	0	/0
5124600 - Repairs and Maintenance	69,821	34,097	48.8%
5124700 - Printing & Binding	50	15	30.0%
5124800 - Promotional Expenses	0	0	/0
5124900 - Other Current Charges	27,150	12,313	45.4%
5125100 - Office Supplies	2,500	2,006	80.2%
5125200 - Operating Supplies	0	0	/0
5125400 - Books-Subscrip-Membership	1,528	1,278	83.6%
5125500 - Training	750	75	10.0%
5126400 - Machinery & Equipment	0	0	/0
Total for 1202 City Clerk	\$467,756	\$197,848	42.3%