

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund
DIVISION: 1204 CRB

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5121200 - Regular Salaries & Wages	46,800	18,520	39.6%
5121500 - Special Pay	0	0	/0
5122100 - FICA Taxes	3,580	1,405	39.3%
5122200 - Retirement Contributions	0	0	/0
5122300 - Life & Health Insurance	9,917	3,052	30.8%
5123100 - Professional Services	20,000	5,000	25.0%
5123300 - Court Reporter Services	1,000	0	0.0%
5123400 - Other Contractual Service	1,000	0	0.0%
5124000 - Travel & Per Diem	3,800	0	0.0%
5124100 - Communications/Postage	0	0	/0
5124300 - Utility Services	0	0	/0
5124400 - Rentals & Leases	1,424	520	36.5%
5124600 - Repairs and Maintenance	0	0	/0
5124700 - Printing & Binding	0	35	/0
5124800 - Promotional Expenses	500	0	0.0%
5124900 - Other Current Charges	1,250	119	9.5%
5125100 - Office Supplies	300	0	0.0%
5125200 - Operating Supplies	0	0	/0
5125400 - Books-Subscrip-Membership	600	0	0.0%
5125500 - Training	1,100	1,100	100.0%
5126400 - Machinery & Equipment	0	0	/0
Total for 1204 CRB	\$91,271	\$29,751	32.6%