

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1206 Parking

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5121200 - Regular Salaries & Wages	636,447	304,262	47.8%
5121400 - Overtime	17,000	14,431	84.9%
5121500 - Special Pay	900	450	50.0%
5122100 - FICA Taxes	50,058	23,883	47.7%
5122200 - Retirement Contributions	42,473	22,171	52.2%
5122300 - Life & Health Insurance	163,823	77,042	47.0%
5123400 - Other Contractual Service	60,102	20,046	33.4%
5124000 - Travel & Per Diem	0	0	/0
5124100 - Communications/Postage	5,200	2,887	55.5%
5124400 - Rentals & Leases	25,344	12,933	51.0%
5124600 - Repairs and Maintenance	11,500	9,131	79.4%
5124700 - Printing & Binding	7,400	850	11.5%
5124900 - Other Current Charges	0	0	/0
5125100 - Office Supplies	1,700	1,138	66.9%
5125200 - Operating Supplies	11,700	2,850	24.4%
5125400 - Books-Subscrip-Membership	550	0	0.0%
5125500 - Training	0	0	/0
5126400 - Machinery & Equipment	177,415	0	0.0%
Total for 1206 Parking	\$1,211,612	\$492,073	40.6%