

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1301 Finance

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5131200 - Regular Salaries & Wages	745,610	344,332	46.2%
5131400 - Overtime	7,500	55	0.7%
5131500 - Special Pay	1,980	990	50.0%
5132100 - FICA Taxes	57,765	24,994	43.3%
5132200 - Retirement Contributions	46,915	22,290	47.5%
5132300 - Life & Health Insurance	161,975	71,077	43.9%
5133100 - Professional Services	5,000	0	0.0%
5133400 - Other Contractual Service	8,000	3,091	38.6%
5134000 - Travel & Per Diem	2,000	0	0.0%
5134100 - Communications/Postage	250	158	63.1%
5134300 - Utility Services	0	0	/0
5134400 - Rentals & Leases	3,600	1,316	36.6%
5134500 - Insurance	0	0	/0
5134600 - Repairs and Maintenance	2,400	1,480	61.7%
5134700 - Printing & Binding	1,200	92	7.7%
5134800 - Promotional Expenses	0	0	/0
5134900 - Other Current Charges	500	(466)	-93.3%
5135100 - Office Supplies	5,000	2,085	41.7%
5135200 - Operating Supplies	0	0	/0
5135400 - Books-Subscrip-Membership	935	0	0.0%
5135500 - Training	2,000	0	0.0%
Total for 1301 Finance	\$1,052,630	\$471,493	44.8%