

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1501 City Planner

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5151200 - Regular Salaries & Wages	550,116	232,954	42.3%
5151400 - Overtime	3,000	2,051	68.4%
5151500 - Special Pay	900	0	0.0%
5152100 - FICA Taxes	42,382	17,834	42.1%
5152200 - Retirement Contributions	44,249	19,684	44.5%
5152300 - Life & Health Insurance	134,969	43,393	32.2%
5153100 - Professional Services	106,998	52,548	49.1%
5153400 - Other Contractual Service	4,695	2,040	43.5%
5154000 - Travel & Per Diem	1,000	0	0.0%
5154100 - Communications/Postage	0	0	/0
5154300 - Utility Services	0	0	/0
5154400 - Rentals & Leases	6,600	753	11.4%
5154500 - Insurance	0	0	/0
5154600 - Repairs and Maintenance	29,972	29,972	100.0%
5154700 - Printing & Binding	1,250	60	4.8%
5154800 - Promotional Expenses	0	0	/0
5154900 - Other Current Charges	16,040	5,260	32.8%
5155100 - Office Supplies	3,500	1,317	37.6%
5155200 - Operating Supplies	100	50	49.5%
5155400 - Books-Subscrip-Membership	5,860	1,021	17.4%
5155500 - Training	1,150	0	0.0%
5156400 - Machinery & Equipment	0	0	/0
5159100 - Transfers	0	0	/0
Total for 1501 City Planner	\$952,781	\$408,937	42.9%