

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 2401 Building Services

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5241200 - Regular Salaries & Wages	723,419	368,072	50.9%
5241400 - Overtime	15,000	9,902	66.0%
5241500 - Special Pay	23,660	7,961	33.6%
5242100 - FICA Taxes	58,299	28,461	48.8%
5242200 - Retirement Contributions	59,073	23,459	39.7%
5242300 - Life & Health Insurance	174,110	76,888	44.2%
5243100 - Professional Services	125,401	0	0.0%
5243200 - Accounting & Auditing	0	0	/0
5243400 - Other Contractual Service	0	0	/0
5244000 - Travel & Per Diem	11,100	153	1.4%
5244100 - Communications/Postage	150	0	0.0%
5244300 - Utility Services	0	0	/0
5244400 - Rentals & Leases	9,300	2,406	25.9%
5244500 - Insurance	0	0	/0
5244600 - Repairs and Maintenance	2,250	647	28.8%
5244700 - Printing & Binding	5,150	50	1.0%
5244800 - Promotional Expenses	0	0	/0
5244900 - Other Current Charges	1,025	0	0.0%
5245100 - Office Supplies	11,150	1,643	14.7%
5245200 - Operating Supplies	0	0	/0
5245400 - Books-Subscrip-Membership	5,275	3,192	60.5%
5245500 - Training	12,650	700	5.5%
5246400 - Machinery & Equipment	0	0	/0
Total for 2401 Building Services	\$1,237,012	\$523,534	42.3%