

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 6901 Homeless Services

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5692400 - Workers Compensation Ins.	0	0	/0
5693100 - Professional Services	0	0	/0
5693400 - Other Contractual Service	471,800	275,217	58.3%
5694000 - Travel & Per Diem	0	0	/0
5694100 - Communications/Postage	0	0	/0
5694300 - Utility Services	8,000	4,491	56.1%
5694302 - Electricity	20,000	2,862	14.3%
5694303 - Wastewater	0	0	/0
5694304 - Water	0	0	/0
5694400 - Rentals & Leases	0	0	/0
5694500 - Insurance	0	0	/0
5694600 - Repairs and Maintenance	5,000	320	6.4%
5694700 - Printing & Binding	0	0	/0
5694800 - Promotional Expenses	0	0	/0
5694801 - Associate Morale	0	0	/0
5694900 - Other Current Charges	0	0	/0
5695100 - Office Supplies	0	0	/0
5695200 - Operating Supplies	0	0	/0
5695201 - Fuel	0	0	/0
5695400 - Books-Subscrip-Membership	0	0	/0
5696400 - Machinery & Equipment	28,535	43,910	153.9%
Total for 6901 Homeless Services	\$533,335	\$326,800	61.3%