

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

110 - Community Fund

Key: 1105902

Report generated on May 24, 2019 11:29:57 AM

	Budget	Actual	% of Budget
5591200 - Wages and Salaries	0	0	/0
5592100 - FICA	0	0	/0
5592500 - Unemployment Compensation	250	68	27.0%
5593100 - Professional Services	75,000	59,533	79.4%
5593200 - Accounting & Auditing	353	183	52.0%
5593400 - Other Contractual Service	23,250	4,928	21.2%
5594000 - Travel & Per Diem	2,000	0	0.0%
5594100 - Communications/Postage	300	0	0.0%
5594400 - Rentals & Leases	0	0	/0
5594600 - Repairs and Maintenance	0	0	/0
5594700 - Printing & Binding	0	0	/0
5594800 - Promotional Expenses	0	0	/0
5594900 - Other Current Charges	840	566	67.4%
5595100 - Office Supplies	0	0	/0
5595200 - Operating Supplies	0	111	/0
5595400 - Books-Subscrip-Membership	450	150	33.3%
5595500 - Training	500	450	90.0%
5596700 - Works of Art	168,520	71,093	42.2%
5599100 - Transfers	6,023	3,011	50.0%
5599803 - Operating	208,327	0	0.0%
Total for 1105902	\$485,813	\$140,093	28.8%