

Detail Budget vs Actual Report for FY 2021
Revised Budget
Ledger: GM - Key West GL
105 - Truman Waterfront
DIVISION: 0000 Description N/A

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	YTD through MAR FY 2021		
	Budget	Actual	% of Budget
3291000 - CC Admin Fees	0	0	/0
3316100 - Human Serv-Health/Hospitl	64	64	99.3%
3429300 - Special Events	0	7,449	/0
3445100 - Meters	102,535	63,799	62.2%
3445103 - Meters - Truman Waterfront	234,827	174,903	74.5%
3475000 - Service Charges - Amphitheater	50,000	0	0.0%
3610000 - Interest Earnings	0	(2)	/0
3622000 - Green Market	20,000	15,570	77.8%
3622800 - Amphitheater	0	0	/0
3629900 - Other Rents & Royalties	10,000	0	0.0%
3690000 - Other Misc Revenues	0	0	/0
3699200 - Employee Health	2,100	300	14.3%
3810100 - General	411,456	205,728	50.0%
3811010 - Infrastructure	0	0	/0
3899001 - Fund Balance	24,273	0	0.0%
Total for 0000 Description N/A	\$855,255	\$467,810	54.7%