

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
 Department: 6901 Homeless Services

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0016901	5693400	Other Contractual Service		\$697,598	\$774,053	\$842,285	\$842,285	\$491,333	\$881,653	\$881,653	\$881,653
		OPERATIONS MANAGEMENT OF JOHN JONES NAVIGATIONAL CENTER									\$881,653
0016901	5694300	Utility Services		\$3,312	\$1,647	\$2,000	\$2,000	\$57	\$3,000	\$1,000	\$1,000
		PROPANE GAS									\$1,000
0016901	5694302	Electricity		\$14,079	\$14,063	\$14,000	\$14,000	\$1,411	\$16,600	\$15,000	\$15,000
0016901	5694400	Rentals & Leases		\$0	\$120	\$120	\$120	\$120	\$120	\$120	\$120
		TEMPORARY LEASE AGREEMENT - MONROE COUNTY									\$120
0016901	5694600	Repairs and Maintenance		\$75,878	\$184,798	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		MISCELLANEOUS REPAIRS AND MAINTENANCE									\$5,000
Operating Expenditures				\$790,866	\$974,681	\$863,405	\$863,405	\$497,921	\$906,373	\$902,773	\$902,773
0016901	5696400	Machinery & Equipment		\$4,235	\$2,469	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$4,235	\$2,469	\$0	\$0	\$0	\$0	\$0	\$0
Homeless Services - Total				\$795,102	\$977,150	\$863,405	\$863,405	\$497,921	\$906,373	\$902,773	\$902,773