

Detail Budget vs Actual Report for FY 2021
Revised Budget
Ledger: GM - Key West GL
103 - Fort Taylor Surcharge
DIVISION: 0000 Description N/A

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YTD through MAR FY 2021

| | Budget | Actual | % of Budget |
|---------------------------------------|--------------------|------------------|------------------------|
| 3313900 - Other Physical Environmnt | 0 | 0 | /0 |
| 3315001 - FEMA Grant/Reimbursement | 0 | 0 | /0 |
| 3343900 - Other Physical Environmnt | 0 | 0 | /0 |
| 3357000 - Culture/Recreation | 275,000 | 106,291 | 38.7% |
| 3373000 - Physical Environment | 0 | 0 | /0 |
| 3377001 - TDC Grant | 0 | 0 | /0 |
| 3610000 - Interest Earnings | 15,000 | 551 | 3.7% |
| 3810100 - General | 0 | 0 | /0 |
| 3811010 - Infrastructure | 0 | 0 | /0 |
| 3899001 - Fund Balance | 724,337 | 0 | 0.0% |
| 3899110 - Project Cryfwrđ Reserve | 0 | 0 | /0 |
| Total for 0000 Description N/A | \$1,014,337 | \$106,842 | 10.5% |