

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1305 IT Channel 77

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

	YTD through MAR FY 2019		
	Budget	Actual	% of Budget
5131400 - Overtime	0	0	/0
5132100 - FICA Taxes	0	0	/0
5132200 - Retirement Contributions	0	0	/0
5133100 - Professional Services	0	0	/0
5134100 - Communications/Postage	12,600	0	0.0%
5134600 - Repairs and Maintenance	4,500	310	6.9%
5135100 - Office Supplies	500	75	15.0%
5135200 - Operating Supplies	2,790	65	2.3%
5135400 - Books-Subscrip-Membership	3,210	0	0.0%
5135500 - Training	2,000	0	0.0%
5136400 - Machinery & Equipment	7,200	0	0.0%
Total for 1305 IT Channel 77	\$32,800	\$450	1.4 %