

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

603 - Caroline Street TIF

DIVISION: 5503 Caroline Street

Report generated on May 24, 2019 1:00:13 PM

	Budget	Actual	% of Budget
5551200 - Salaries and Wages	10,769	769	7.1%
5551300 - Non Premium Time	0	0	/0
5551400 - Overtime	0	0	/0
5551500 - Special Pay	0	0	/0
5552100 - FICA	824	59	7.1%
5552200 - Retirement	862	62	7.1%
5552300 - Health & Life Insurance	1,817	127	7.0%
5553200 - Accounting & Auditing	1,514	787	52.0%
5554800 - Promotional Expenses	0	0	/0
5554900 - Other Current Charges	0	88	/0
5555400 - Books-Subscrip-Memberships	0	0	/0
5556300 - Infrastructure	0	0	/0
5558200 - Aid to Pvt. Organizations	0	0	/0
5559100 - Transfers	25,910	12,955	50.0%
5559800 - Reserves	3,005,718	0	0.0%
5559803 - Operating	0	0	/0
Total for 5503 Caroline Street	\$3,047,414	\$14,846	0.5 %