

## Detail Budget vs Actual Report for FY 2019

### Revised Budget

Ledger: GM - Key West GL

001 - General Fund

DIVISION: 1202 City Clerk

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

|                                     | YTD through MAR FY 2019 |                  |               |
|-------------------------------------|-------------------------|------------------|---------------|
|                                     | Budget                  | Actual           | % of Budget   |
| 5121200 - Regular Salaries & Wages  | 251,576                 | 107,563          | 42.8%         |
| 5121400 - Overtime                  | 1,000                   | 2,251            | 225.1%        |
| 5121500 - Special Pay               | 2,400                   | 1,166            | 48.6%         |
| 5122100 - FICA Taxes                | 19,506                  | 8,350            | 42.8%         |
| 5122200 - Retirement Contributions  | 16,077                  | 2,100            | 13.1%         |
| 5122300 - Life & Health Insurance   | 53,988                  | 20,081           | 37.2%         |
| 5123100 - Professional Services     | 6,000                   | 1,922            | 32.0%         |
| 5123400 - Other Contractual Service | 8,500                   | 2,785            | 32.8%         |
| 5124000 - Travel & Per Diem         | 2,800                   | 605              | 21.6%         |
| 5124100 - Communications/Postage    | 0                       | 0                | /0            |
| 5124300 - Utility Services          | 0                       | 0                | /0            |
| 5124400 - Rentals & Leases          | 4,110                   | 1,240            | 30.2%         |
| 5124500 - Insurance                 | 0                       | 0                | /0            |
| 5124600 - Repairs and Maintenance   | 69,821                  | 34,097           | 48.8%         |
| 5124700 - Printing & Binding        | 50                      | 15               | 30.0%         |
| 5124800 - Promotional Expenses      | 0                       | 0                | /0            |
| 5124900 - Other Current Charges     | 27,150                  | 12,313           | 45.4%         |
| 5125100 - Office Supplies           | 2,500                   | 2,006            | 80.2%         |
| 5125200 - Operating Supplies        | 0                       | 0                | /0            |
| 5125400 - Books-Subscrip-Membership | 1,528                   | 1,278            | 83.6%         |
| 5125500 - Training                  | 750                     | 75               | 10.0%         |
| 5126400 - Machinery & Equipment     | 0                       | 0                | /0            |
| <b>Total for 1202 City Clerk</b>    | <b>\$467,756</b>        | <b>\$197,848</b> | <b>42.3 %</b> |