

**Detail Budget vs Actual Report for FY 2021**  
**Revised Budget**  
**Ledger: GM - Key West GL**  
**603 - Caroline Street TIF**  
**DIVISION: 5503 Caroline Street**

Report generated on Apr 27, 2021 12:51:39 PM

Page 1

<b>YTD through MAR FY 2021</b>			
	<b>Budget</b>	<b>Actual</b>	<b>% of Budget</b>
5551200 - Salaries and Wages	20,800	9,760	46.9%
5551300 - Non Premium Time	0	0	/0
5551400 - Overtime	0	0	/0
5551500 - Special Pay	0	0	/0
5552100 - FICA	1,591	729	45.8%
5552200 - Retirement	1,664	781	46.9%
5552300 - Health & Life Insurance	3,539	1,661	46.9%
5553100 - Professional Services	870	870	100.0%
5553200 - Accounting & Auditing	6,065	652	10.8%
5554000 - Travel & Per Diem	0	0	/0
5554800 - Promotional Expenses	0	0	/0
5554900 - Other Current Charges	0	88	/0
5555400 - Books-Subscrip-Memberships	0	0	/0
5556300 - Infrastructure	950,000	0	0.0%
5558200 - Aid to Pvt. Organizations	0	0	/0
5559100 - Transfers	19,606	9,803	50.0%
5559800 - Reserves	1,789,266	0	0.0%
5559803 - Operating	0	0	/0
<b>Total for 5503 Caroline Street</b>	<b>\$2,793,401</b>	<b>\$24,343</b>	<b>0.9%</b>