

Detail Budget vs Actual Report for FY 2019

Revised Budget

Ledger: GM - Key West GL

105 - Truman Waterfront

Key: 1050000

Report generated on May 24, 2019 11:21:58 AM

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	Budget	Actual	% of Budget
3445100 - Meters	75,000	63,797	85.1%
3445103 - Meters - Truman Waterfront	335,318	180,074	53.7%
3475000 - Truman Waterfront Leases	2,400	0	0.0%
3610000 - Interest Earnings	2,500	2,375	95.0%
3622800 - Amphitheater	100,000	24,723	24.7%
3690000 - Other Misc Revenues	0	3	/0
3810100 - General	114,278	57,139	50.0%
3899001 - Fund Balance	172,470	0	0.0%
Total for 1050000	\$801,966	\$328,111	40.9%