

City of Key West Budget Worksheet
Fiscal Year 2021/2022

Fund: 001 - General Fund

Department: Tree Commission

Account Number	Detail	Budget Request
0013701-5373100	TREE CONSULTANT	\$5,000
	0013701-5373100 - Total	\$5,000
0013701-5374700	PRINTING & BINDING	\$1,250
	0013701-5374700 - Total	\$1,250
0013701-5375200	OPERATING SUPPLIES	\$15,047
	0013701-5375200 - Total	\$15,047
0013701-5375400	BOOKS-SUBSCRIP-MEMBERSHIP	\$1,000
	0013701-5375400 - Total	\$1,000
	3701 - Total	\$22,297
	Overall - Total	\$22,297

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 3701 Tree Commission

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req
0013701	5373100	Professional Services		\$0	\$0	\$1,000	\$1,000	\$0	\$5,000
0013701	5373200	Accounting & Auditing		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5373400	Other Contractual Service		\$0	\$10,350	\$0	\$0	\$0	\$0
0013701	5374000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$1,250
0013701	5374800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5375100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5375200	Operating Supplies		\$48,233	\$186,509	\$7,747	\$15,047	\$1,150	\$15,047
0013701	5375400	Books-Subscrip-Membership		\$139	\$0	\$0	\$0	\$0	\$1,000
Operating Expenditures				\$48,372	\$196,859	\$8,747	\$16,047	\$1,150	\$22,297
0013701	5379803	Operating		\$0	\$0	\$0	\$0	\$0	\$0
Reserves				\$0	\$0	\$0	\$0	\$0	\$0
Tree Commission - Total				\$48,372	\$196,859	\$8,747	\$16,047	\$1,150	\$22,297