

**Expense Budget Performance Report**

**509**

**Through Date: 10/3/19**

<b>Account Number</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Y-T-D</b>	<b>2019 Projected</b>	<b>2019 Projected Change</b>	<b>2019 Percent Change</b>	<b>2020 Proposed</b>	<b>2020 Proposed Change</b>	<b>2020 Percent Change</b>
<b>Fund: 101 - General Fund</b>										
<b>Department: 509 - Heritage Gardens</b>										
703.000 - Overtime	-	-	150.00	-	100.00	(50.00)	(33.33)	150.00	50.00	50.00
717.000 - Temporary Labor	3,103.65	3,329.25	4,000.00	2,433.18	4,000.00	-	-	4,000.00	-	-
FM 720.000 - Payroll Taxes - Employer	237.42	254.67	317.00	186.14	317.00	-	-	317.00	-	-
FM 723.000 - Workers Comp Insurance	11.68	16.40	11.00	9.83	10.00	(1.00)	(9.09)	8.00	(2.00)	(20.00)
FM 723.500 - Unemployment	-	-	-	10.32	11.00	11.00	-	-	(11.00)	(100.00)
726.000 - Operating Supplies	812.89	150.03	1,500.00	1,322.72	1,500.00	-	-	5,000.00	3,500.00	233.33
<b>Department Total: Heritage Gardens</b>	<b>4,165.64</b>	<b>3,750.35</b>	<b>5,978.00</b>	<b>3,962.19</b>	<b>5,938.00</b>	<b>(40.00)</b>	<b>(0.67)</b>	<b>9,475.00</b>	<b>3,537.00</b>	<b>59.57</b>