

Expense Budget Performance Report
510
Through Date: 10/3/19

Account Number	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 510 - Hope Chapel</u>										
717.000 - Temporary Labor	3,504.80	3,230.00	4,100.00	2,379.63	4,100.00	-	-	4,100.00	-	-
FM 720.000 - Payroll Taxes - Employer	268.13	247.12	314.00	182.03	314.00	-	-	314.00	-	-
FM 723.000 - Workers Comp Insurance	16.27	16.40	17.00	15.21	16.00	(1.00)	(5.88)	10.00	(6.00)	(37.50)
FM 723.500 - Unemployment	-	-	-	5.56	6.00	6.00	-	-	(6.00)	(100.00)
930.100 - Building Maintenance	1,678.88	1,488.25	2,000.00	3,180.81	3,500.00	1,500.00	75.00	3,500.00	-	-
Department Total: Hope Chapel	5,468.08	4,981.77	6,431.00	5,763.24	7,936.00	1,505.00	23.40	7,924.00	(12.00)	(0.15)