

**Expense Budget Performance Report**  
**509**  
**Through Date: 10/7/20**

Account Number	2018 Actual	2019 Actual	2020 Original	2020 Y-T-D	2020 Projected	2020 Projected Change	2020 Percent Change	2021 Proposed	2021 Proposed Change	2021 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 509 - Heritage Gardens</u>										
703.000 - Overtime	-	-	150.00	-	-	(150.00)	(100.00)	-	-	-
717.000 - Temporary Labor	3,329.25	2,650.16	4,000.00	1,880.74	3,000.00	(1,000.00)	(25.00)	4,000.00	1,000.00	33.33
FM 720.000 - Payroll Taxes - Employer	254.67	202.73	317.00	143.86	230.00	(87.00)	(27.44)	306.00	76.00	33.04
FM 723.000 - Workers Comp Insurance	16.40	10.86	8.00	7.37	9.00	1.00	12.50	9.00	-	-
FM 723.500 - Unemployment	-	10.32	-	-	-	-	-	-	-	-
726.000 - Operating Supplies	150.03	1,322.72	5,000.00	-	5,000.00	-	-	5,000.00	-	-
Department Total: Heritage Gardens	3,750.35	4,196.79	9,475.00	2,031.97	8,239.00	(1,236.00)	(13.04)	9,315.00	1,076.00	13.06