

Expense Budget Performance Report
510
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: 510 - Hope Chapel</u>										
717.000 - Temporary Labor	3,230.00	3,155.39	4,100.00	1,940.40	3,500.00	(600.00)	(14.63)	4,100.00	600.00	17.14
FM 720.000 - Payroll Taxes - Employer	247.12	241.37	314.00	148.45	268.00	(46.00)	(14.65)	314.00	46.00	17.16
FM 723.000 - Workers Comp Insurance	16.40	17.26	10.00	9.71	11.00	1.00	10.00	9.00	(2.00)	(18.18)
FM 723.500 - Unemployment	-	5.56	-	-	-	-	-	-	-	-
930.100 - Building Maintenance	1,488.25	3,180.81	3,500.00	99.96	1,000.00	(2,500.00)	(71.43)	3,500.00	2,500.00	250.00
Department Total: Hope Chapel	4,981.77	6,600.39	7,924.00	2,198.52	4,779.00	(3,145.00)	(39.69)	7,923.00	3,144.00	65.79