

Expense Budget Performance Report
509
Through Date: 10/6/21

Account Number	2019 Actual	2020 Actual	2021 Original	2021 Y-T-D	2021 Amended	2021 Projected Change	2021 Percent Change	2022 Proposed	2022 Proposed Change	2022 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 509 - Heritage Gardens</u>										
717.000 - Temporary Labor	2,650.16	2,614.47	4,000.00	2,971.43	4,000.00	-	-	4,000.00	-	-
FM 720.000 - Payroll Taxes - Employer	202.73	200.01	306.00	227.32	306.00	-	-	306.00	-	-
FM 723.000 - Workers Comp Insurance	10.86	8.65	9.00	9.69	10.00	1.00	11.11	10.00	-	-
FM 723.500 - Unemployment	10.32	-	-	-	-	-	-	-	-	-
726.000 - Operating Supplies	1,322.72	-	5,000.00	-	5,000.00	-	-	2,500.00	(2,500.00)	(50.00)
Department Total: Heritage Gardens	4,196.79	2,823.13	9,315.00	3,208.44	9,316.00	1.00	0.01	6,816.00	(2,500.00)	(26.84)