

Expense Budget Performance Report
510
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: 510 - Hope Chapel</u>										
717.000 - Temporary Labor	3,155.39	2,228.98	4,100.00	1,580.53	4,100.00	-	-	4,100.00	-	-
FM 720.000 - Payroll Taxes - Employer	241.37	170.52	314.00	120.91	314.00	-	-	314.00	-	-
FM 723.000 - Workers Comp Insurance	17.26	10.99	9.00	9.69	10.00	1.00	11.11	10.00	-	-
FM 723.500 - Unemployment	5.56	-	-	-	-	-	-	-	-	-
930.100 - Building Maintenance	3,180.81	168.93	3,500.00	2,151.67	3,500.00	-	-	3,500.00	-	-
Department Total: Hope Chapel	6,600.39	2,579.42	7,923.00	3,862.80	7,924.00	1.00	0.01	7,924.00	-	-