

**Expense Budget Performance Report**

**509**

**Through Date: 10/6/22**

<b>Account Number</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Original</b>	<b>2022 Y-T-D</b>	<b>2022 Amended</b>	<b>2022 Projected Change</b>	<b>2022 Percent Change</b>	<b>2023 Proposed</b>	<b>2023 Proposed Change</b>	<b>2023 Percent Change</b>
<u>Fund: 101 - General Fund</u>										
<u>Department: 509 - Heritage Gardens</u>										
717.000 - Temporary Labor	2,614.47	3,164.53	4,000.00	2,465.37	4,000.00	-	-	4,100.00	100.00	2.50
FM 720.000 - Payroll Taxes - Employer	200.01	242.10	306.00	188.59	306.00	-	-	314.00	8.00	2.61
FM 723.000 - Workers Comp Insurance	8.65	9.69	10.00	9.38	10.00	-	-	11.00	1.00	10.00
726.000 - Operating Supplies	-	1,995.00	2,500.00	1,089.85	2,500.00	-	-	2,500.00	-	-
Department Total: Heritage Gardens	2,823.13	5,411.32	6,816.00	3,753.19	6,816.00	-	-	6,925.00	109.00	1.60