

**Expense Budget Performance Report
510
Through Date: 10/6/22**

Account Number	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 510 - Hope Chapel</u>										
717.000 - Temporary Labor	2,228.98	2,426.21	4,100.00	2,623.81	4,100.00	-	-	4,200.00	100.00	2.44
FM 720.000 - Payroll Taxes - Employer	170.52	185.59	314.00	200.75	314.00	-	-	322.00	8.00	2.55
FM 723.000 - Workers Comp Insurance	10.99	9.69	10.00	9.38	10.00	-	-	11.00	1.00	10.00
930.100 - Building Maintenance	168.93	1,274.57	3,500.00	463.18	3,500.00	-	-	3,500.00	-	-
Department Total: Hope Chapel	2,579.42	3,896.06	7,924.00	3,297.12	7,924.00	-	-	8,033.00	109.00	1.38