

Expense Budget Performance Report
509
Through Date: 10/12/23

Account Number	2021 Actual	2022 Actual	2023 Original	2023 Y-T-D	2023 Amended	2023 Projected Change	2023 Percent Change	2024 Proposed	2024 Proposed Change	2024 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 509 - Heritage Gardens</u>										
708.500 - Bonus Signing, Performance, Etc.	-	-	-	300.00	300.00	300.00	-	-	(300.00)	(100.00)
717.000 - Temporary Labor	3,164.53	2,861.39	4,100.00	6,974.39	8,500.00	4,400.00	107.32	5,000.00	(3,500.00)	(41.18)
FM 720.000 - Payroll Taxes - Employer	242.10	218.89	314.00	552.21	674.00	360.00	114.65	383.00	(291.00)	(43.18)
FM 723.000 - Workers Comp Insurance	9.69	9.86	11.00	10.28	11.00	-	-	14.00	3.00	27.27
726.000 - Operating Supplies	1,995.00	1,089.85	9,552.00	10,202.76	12,500.00	2,948.00	30.86	12,500.00	-	-
Department Total: Heritage Gardens	5,411.32	4,179.99	13,977.00	18,039.64	21,985.00	8,008.00	57.29	17,897.00	(4,088.00)	(18.59)