

**Expense Budget Performance Report
510
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: 510 - Hope Chapel</u>										
717.000 - Temporary Labor	2,426.21	3,446.91	4,200.00	3,065.51	4,200.00	-	-	4,350.00	150.00	3.57
FM 720.000 - Payroll Taxes - Employer	185.59	263.71	322.00	234.50	322.00	-	-	333.00	11.00	3.42
FM 723.000 - Workers Comp Insurance	9.69	9.86	11.00	10.28	11.00	-	-	11.00	-	-
930.100 - Building Maintenance	1,274.57	1,189.74	3,500.00	1,279.54	2,000.00	(1,500.00)	(42.86)	2,500.00	500.00	25.00
Department Total: Hope Chapel	3,896.06	4,910.22	8,033.00	4,589.83	6,533.00	(1,500.00)	(18.67)	7,194.00	661.00	10.12