

LeAP Division by Fund-Department Report

Louisville/Jefferson Co Metro Government

For Period Ending: NOV-18

Account From: 1101-105-0321-032101-500000

Account To: 1101-105-0321-032101-599999 Including Account 647001

Acct.	Account Desc.	Original Budget	Revised Budget	Curr Period Actual	YTD Actual Exp.	% Spent	Encumbrances	Rem. Annual Budget	% Avail.
1101-105-0321-- General Fund-Louisville Metro Council-21ST District Operations--									
511101	Salaries Bi Weekly Pe	\$3,000.00	\$3,000.00	\$11,393.01	\$11,393.01	380.	\$0.00	(\$8,393.01)	-280.
511107	Non-Scheduled Overtim	\$0.00	\$0.00	\$0.00	\$19.06	0	\$0.00	(\$19.06)	0
511109	Permanent Part time Em	\$7,100.00	\$7,100.00	\$5,260.11	\$21,853.57	308.	\$0.00	(\$14,753.57)	-208.
511213	Holiday Pay	\$0.00	\$0.00	\$0.00	\$533.68	0	\$0.00	(\$533.68)	0
511222	Personal Day	\$0.00	\$0.00	(\$126.75)	\$447.91	0	\$0.00	(\$447.91)	0
512102	Life Insurance	\$0.00	\$0.00	\$5.00	\$22.48	0	\$0.00	(\$22.48)	0
512103	Long Term Disability	\$0.00	\$0.00	\$5.11	\$23.02	0	\$0.00	(\$23.02)	0
512104	FICA Taxes Employer	\$0.00	\$0.00	\$1,264.28	\$2,619.93	0	\$0.00	(\$2,619.93)	0
512105	Retirement Employer S	\$0.00	\$0.00	\$581.38	\$2,802.43	0	\$0.00	(\$2,802.43)	0
512108	Unemployment Compensat	\$0.00	\$0.00	\$42.04	\$165.52	0	\$0.00	(\$165.52)	0
512109	Workers Compensation	\$0.00	\$0.00	\$59.49	\$118.37	0	\$0.00	(\$118.37)	0
Personnel Services:		\$10,100.00	\$10,100.00	\$18,483.67	\$39,998.98	396.	\$0.00	(\$29,898.98)	-296.
521105	Printing/Copying Servi	\$4,000.00	\$4,000.00	\$0.00	\$552.74	13.8	\$733.36	\$2,713.90	67.85
521106	Postal Mail & Shippir	\$4,000.00	\$4,000.00	\$0.00	\$0.00	0	\$0.00	\$4,000.00	100
522403	Telephone Services	\$500.00	\$500.00	\$0.00	\$34.81	6.96	\$0.00	\$465.19	93.04
522404	Cellular Telephone Ser	\$5,000.00	\$5,000.00	(\$32.29)	\$1,810.81	36.2	\$587.64	\$2,601.55	52.03
523583	Travel Out of town	\$5,500.00	\$5,500.00	\$0.00	\$0.00	0	\$0.00	\$5,500.00	100
Contractual Services:		\$19,000.00	\$19,000.00	(\$32.29)	\$2,398.36	12.6	\$1,321.00	\$15,280.64	80.42
531201	Office Supplies	\$700.00	\$700.00	\$0.00	\$0.00	0	\$0.00	\$700.00	100
Supplies:		\$700.00	\$700.00	\$0.00	\$0.00	0	\$0.00	\$700.00	100
544201	Furniture and Office E	\$200.00	\$200.00	\$0.00	\$0.00	0	\$0.00	\$200.00	100
Equipment/Capital Outlay:		\$200.00	\$200.00	\$0.00	\$0.00	0	\$0.00	\$200.00	100
Total Expenditure:		\$30,000.00	\$30,000.00	\$18,451.38	\$42,397.34	141.	\$1,321.00	(\$13,718.34)	-45.7

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Acct.	Account Desc.	Original Budget	Revised Budget	Curr Period Actual	YTD Actual Exp.	% Spent	Encumbrances	Rem. Annual Budget	% Avail.
	Grand Total:	\$30,000.00	\$30,000.00	\$18,451.38	\$42,397.34	141.	\$1,321.00		