

LeAP Division by Fund-Department Report

Louisville/Jefferson Co Metro Government

For Period Ending: NOV-18

Date: 20-NOV-17 11:34

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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	\$0.00	\$0.00	0	\$0.00	\$3,000.00	100
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	\$1,153.64	\$17,747.10	250.	\$0.00	(\$10,647.10)	-150.
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	\$0.68	\$18.16	0	\$0.00	(\$18.16)	0
512103	Long Term Disability	\$0.00	\$0.00	\$0.70	\$18.61	0	\$0.00	(\$18.61)	0
512104	FICA Taxes Employer	\$0.00	\$0.00	\$78.55	\$1,434.20	0	\$0.00	(\$1,434.20)	0
512105	Retirement Employer s	\$0.00	\$0.00	\$118.08	\$2,339.13	0	\$0.00	(\$2,339.13)	0
512108	Unemployment Compensat	\$0.00	\$0.00	\$8.22	\$131.70	0	\$0.00	(\$131.70)	0
512109	Workers Compensation	\$0.00	\$0.00	\$3.69	\$62.57	0	\$0.00	(\$62.57)	0
Personnel Services:		\$10,100.00	\$10,100.00	\$1,236.81	\$22,752.12	225.	\$0.00	(\$12,652.12)	-125.
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	\$0.00	\$3,189.19	63.78
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	\$733.36	\$15,868.28	83.52
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 F	\$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	\$1,204.52	\$25,150.48	83.8	\$733.36	\$4,116.16	13.72

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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	\$1,204.52	\$25,150.48	83.8	\$733.36		