

**BUDGET vs ACTUAL FOR JOB # 06-1-285
GRAMERCY ELDER CARE**

PH	CAT#	Budget		Actual		Variance		
		Dollars	Hours	Dollars	Hours	Dollars	Hours	
10	IRRIGATION MATERIAL	100	6,230.00	0.00	6,765.96	0.00	535.96	0.00
	MISC LABOR	200	388.00	25.00	0.00	0.00	(388.00)	(25.00)
	POC LABOR	202	496.00	32.00	325.75	22.00	(170.25)	(10.00)
	MAINLINE/VALVE LABOR	203	1,325.00	85.00	1,113.25	90.00	(211.75)	5.00
	ELECTRICAL/CONTROLLER LABOR	204	557.00	36.00	207.00	14.00	(350.00)	(22.00)
	SUBLINES LABOR	205	3,278.00	212.00	2,720.59	247.75	(557.41)	35.75
	FLUSH/ADJUST LABOR	206	0.00	0.00	54.50	4.00	54.50	4.00
	TOTAL IRRIGATION		12,274.00	390.00	11,187.05	377.75	(1,086.95)	(12.25)
50	SITE PREP & TILLING LABOR	200	1,120.00	72.00	1,118.88	85.25	(1.12)	13.25
	TOTAL SITE PREP & TILLING		1,120.00	72.00	1,118.88	85.25	(1.12)	13.25
51	SOILS & AMENDMENT MATERIAL	100	4,667.00	0.00	3,443.25	0.00	(1,223.75)	0.00
	SOILS & AMENDMENT LABOR	200	2,205.00	142.00	2,427.55	219.25	222.55	77.25
	TOTAL SOILS & AMENDMENT		6,872.00	142.00	5,870.80	219.25	(1,001.20)	77.25
52	PLANT MATERIAL	100	10,179.00	0.00	10,979.78	0.00	800.78	0.00
	TREE LABOR	200	902.00	58.00	431.50	44.00	(470.50)	(14.00)
	TOTAL TREE		11,081.00	58.00	11,411.28	44.00	330.28	(14.00)
53	SHRUB LABOR	200	713.00	46.00	811.73	67.50	98.73	21.50
	TOTAL SHRUB		713.00	46.00	811.73	67.50	98.73	21.50
54	GROUNDCOVER LABOR	200	346.00	22.00	326.07	31.00	(19.93)	9.00
	TOTAL GROUNDCOVER		346.00	22.00	326.07	31.00	(19.93)	9.00
55	BARK & MULCH MATERIAL	100	580.00	0.00	638.00	0.00	58.00	0.00
	BARK & MULCH LABOR	200	362.00	23.00	949.97	77.50	587.97	54.50
	TOTAL BARK & MULCH		942.00	23.00	1,587.97	77.50	645.97	54.50
56	HARDSCAPE MATERIAL	100	1,373.00	0.00	1,566.50	0.00	193.50	0.00
	HARDSCAPE LABOR	200	813.00	52.00	1,629.46	151.00	816.46	99.00
	TOTAL HARDSCAPE		2,186.00	52.00	3,195.96	151.00	1,009.96	99.00
57	SOD & SEED MATERIAL	100	1,971.00	0.00	1,059.01	0.00	(911.99)	0.00
	SOD & SEED LABOR	200	643.00	42.00	420.00	33.00	(223.00)	(9.00)
	TOTAL SOD & SEED		2,614.00	42.00	1,479.01	33.00	(1,134.99)	(9.00)
59	MATERIAL	100	2,195.00	0.00	2,824.33	0.00	629.33	0.00
	LABOR	200	2,069.00	134.00	3,473.04	256.25	1,404.04	122.25
	TOTAL MISC LANDSCAPE		4,264.00	134.00	6,297.37	256.25	2,033.37	122.25
80	MISC COSTS MATERIAL	100	0.00	0.00	26.07	0.00	26.07	0.00
	EQUIPMENT RENTAL	300	0.00	0.00	176.89	0.00	176.89	0.00
	SUBCONTRACTOR	400	0.00	0.00	1,210.00	0.00	1,210.00	0.00
	TOTAL MISC COSTS		0.00	0.00	1,412.96	0.00	1,412.96	0.00
90	OTHER (LESS THAN 1K)	150	0.00	0.00	17.97	0.00	17.97	0.00
	CHANGE ORDERS LABOR	200	0.00	0.00	648.18	37.50	648.18	37.50
	EQUIPMENT RENTAL	300	0.00	0.00	151.21	0.00	151.21	0.00
	TOTAL CHANGE ORDERS		0.00	0.00	817.36	37.50	817.36	37.50
98	MOB LABOR	200	590.00	25.00	1,453.42	92.25	863.42	67.25
	TOTAL MOBILIZATION		590.00	25.00	1,453.42	92.25	863.42	67.25
	TOTAL JOB COSTS		43,002.00	1,006.00	46,969.86	1,472.25	3,967.86	466.25