

# City of Fort Pierce

## Community Development Block Grant

Final Budget Amendment

Fiscal Year 2012-2013

<b>Fund 103 - CDBG</b>					
<b>Operating Revenues</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
Inter-Government Revenue	485,698	15,000		500,698	3.09%
Program Income	373,228	124,995		498,223	33.49%
Miscellaneous Revenues	3,500	80,957		84,457	2313.06%
Transfers	0	161,417		161,417	---
Prior Year Revenue	725,000		694,668	30,332	95.82%
<b>Totals</b>	<b>1,587,426</b>	<b>382,369</b>	<b>0</b>	<b>1,275,127</b>	

<b>Fund 103 - CDBG</b>					
<b>Operating Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
Personnel Services	69,043		6,946	62,097	10.06%
Operating Expenditures	28,096	6,946		35,042	24.72%
Capital Outlay	0			0	---
Debt Service	345,768	91		345,859	0.03%
Other Programs & Projects	1,144,519		638,341	506,178	55.77%
<b>Totals</b>	<b>1,587,426</b>	<b>7,037</b>	<b>645,287</b>	<b>949,176</b>	

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Fiscal Year 2012-2013

<b>Fund 105 - SHIP</b>					
<b>Operating Revenues</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
<i>Inter-Government Revenue</i>	0	16,533		16,533	---
<i>Program Income</i>	106,200		105,642	558	99.47%
<i>Fund Balance</i>	65,000	33,911	0	98,911	52.17%
<b>Totals</b>	<b>171,200</b>	<b>16,533</b>	<b>105,642</b>	<b>116,002</b>	

<b>Fund 105 - SHIP</b>					
<b>Operating Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
<i>Operating Expenditures</i>	5,310	205		5,515	---
<i>Programs &amp; Projects</i>	165,890		55,403	110,487	33.40%
<b>Totals</b>	<b>171,200</b>	<b>205</b>	<b>55,403</b>	<b>116,002</b>	

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Fiscal Year 2012-2013

<b>Fund 106 -HHR &amp; ADMIN</b>					
<b>Operating Revenues</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
Inter-Government Revenue	0			0	---
Program Income	100,000		27,209	72,791	27.21%
Miscellaneous Revenues	210,036		55,731	154,305	26.53%
Interfund Transfer	60,000	316,114		376,114	526.86%
Fund Balance	0			0	
<b>Totals</b>	<b>370,036</b>	<b>316,114</b>	<b>82,940</b>	<b>603,210</b>	

<b>Fund 106 -HHR &amp; ADMIN</b>					
<b>Operating Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
Personnel Services	487,730		5,992	481,738	1.23%
Operating Expenditures	6,200		1,275	4,925	20.56%
Capital	0	1,323		1,323	---
Programs and Projects	0	42,880		42,880	---
Interfund Transfer	100,000		100,000	0	100.00%
<b>Totals</b>	<b>593,930</b>	<b>0</b>	<b>7,267</b>	<b>530,866</b>	

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<b>Fund 107 - NSP</b>					
<b>Operating Revenues</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
Inter-Government Revenue				0	---
Miscellaneous Revenues	320,000		184,807	135,193	57.75%
Interfund Transfer	0			0	---
<b>Totals</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>135,193</b>	

<b>Fund 107 - NSP</b>					
<b>Operating Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
Operating Expenditures	16,000	83,341		99,341	---
Programs & Projects	304,000		277,354	26,646	91.23%
<b>Totals</b>	<b>320,000</b>	<b>83,341</b>	<b>277,354</b>	<b>125,987</b>	