

City of Fort Pierce
Community Development Block Grant
Final Budget Amendment
Fiscal Year 2013-2014

Fund 103 - CDBG					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
Inter-Government Revenue	513,000		190,571	322,429	37.15%
(1) Program Income	445,356	2,816,805		3,262,161	632.48%
(2) Miscellaneous Revenues	300	21,324		21,624	7108.00%
(2) Transfers	0	22,076		22,076	---
Prior Year Revenue	701,372		595,103	106,269	84.85%
Totals	1,660,028	2,860,205	785,674	3,734,559	124.97%

Fund 103 - CDBG					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
(2) Personnel Services	65,000	107,567		172,567	165.49%
Operating Expenditures	36,365		13,996	22,369	38.49%
Capital Outlay	90,000		88,147	1,853	97.94%
(1) Debt Service	344,551	2,832,074		3,176,625	821.96%
Other Programs & Projects	1,031,107		669,962	361,145	64.98%
Totals	1,567,023	2,939,641	772,105	3,734,559	138.32%

MAJOR CHANGES

- (1) Note paid in full for the Coral Square Shopping Center and monies were transferred to Debt Service Fund.
- (2) Transferred an employee from HHR to CDBG paid by grants, contractual and transfer from General Fund.