

# City of Fort Pierce

## Final Budget Amendment

Fiscal Year 2013-2014

<b>Fund 106 -HHR</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			0	---
<i>Program Income</i>	100,000		23,487	76,513	23.49%
(1) <i>Miscellaneous Revenues</i>	164,382		111,611	52,771	67.90%
(1) <i>Interfund Transfer</i>	22,076		22,076	0	100.00%
<i>Fund Balance</i>	0			0	---
<b>Totals</b>	<b>286,458</b>		<b>157,174</b>	<b>129,284</b>	<b>54.87%</b>

<b>Fund 106 -HHR</b>					
<b>Operating Expenditures</b>	<b>Approved Budget</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget</b>	<b>Percentage Increase Decrease</b>
(1) <i>Personnel Services</i>	167,812		165,464	2,348	98.60%
<i>Operating Expenditures</i>	18,646	36,518		55,164	195.85%
<i>Capital</i>				0	---
<i>Programs and Projects</i>				0	---
(2) <i>Interfund Transfer</i>	100,000		100,000	0	100.00%
<b>Totals Expenses</b>	<b>286,458</b>	<b>36,518</b>	<b>265,464</b>	<b>57,512</b>	<b>79.92%</b>

### MAJOR CHANGES IN BUDGET

- (1) Transferred an employee to CDBG paid by grants, contractual and transfer from General Fund.
- (2) Program income from HHR remained in the grant fund did not transfer to SHIP as previously budgeted.