

**City of Fort Pierce**  
**Community Development Block Grant**  
*Final Budget Amendment*  
*Fiscal Year 2015-2016*

<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>
<i>Inter-Government Revenue</i>	474,148	98,525		572,673	20.78%
<i>Program Income</i>	5,000		5,000	0	100.00%
<i>Miscellaneous Revenues</i>	1,000	56,495		57,495	5649.50%
<i>Transfers</i>	86,072		86,072	0	100.00%
(1) <i>Prior Year Revenue</i>	793,885		746,762	47,123	94.06%
<b>Totals</b>	<b>1,360,105</b>	<b>155,020</b>	<b>837,834</b>	<b>677,291</b>	<b>50.20%</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>
<i>Personnel Services</i>	169,658		12,869	156,789	7.59%
<i>Operating Expenditures</i>	159,379		76,800	82,579	48.19%
<i>Capital Outlay</i>	361,669		359,432	2,237	99.38%
<i>Other Programs &amp; Projects</i>	669,399		233,713	435,686	34.91%
<b>Totals</b>	<b>1,360,105</b>	<b>0</b>	<b>682,814</b>	<b>677,291</b>	<b>50.20%</b>

**MAJOR CHANGES**

- (1) Budgeted prior year appropriation not needed; remaining revenue added to fund balance

# City of Fort Pierce

## SHIP

Final Budget Amendment  
Fiscal Year 2015-2016

<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>	204,112		27,655	176,457	13.55%
(1) <i>Program Income</i>	0	34,026		34,026	---
<i>Miscellaneous Revenue</i>	0	15,700		15,700	---
(2) <i>Fund Balance</i>	44,506		213,772	(169,266)	480.32%
<b>Totals</b>	<b>248,618</b>	<b>49,726</b>	<b>241,427</b>	<b>56,917</b>	<b>77.11%</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>	20,411	10,035		30,446	9.49%
<i>Programs &amp; Projects</i>	228,207		201,736	26,471	88.40%
<b>Total Exp. and Fund Balance</b>	<b>248,618</b>	<b>10,035</b>	<b>201,736</b>	<b>56,917</b>	<b>77.11%</b>

### MAJOR CHANGES IN BUDGET

- (1) Program Income transferred from HHR.
- (2) Prior year appropriation not needed and additional revenue added to fund balance

# City of Fort Pierce Grant Administration

Final Budget Amendment

Fiscal Year 2015-2016

<b>Fund 106 -Grant Administration</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	---
(2) Program Income	50,000	516,682		566,682	1033.36%
Miscellaneous Revenues	193,250		17,438	175,812	19.98%
Interfund Transfer	0			0	---
(1) Fund Balance	0		706,827	(706,827)	---
<b>Totals</b>	<b>243,250</b>	<b>516,682</b>	<b>724,265</b>	<b>35,666</b>	<b>85.34%</b>

<b>Fund 106 -Grant Administration</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	0			0	---
Operating Expenditures	47,800		12,134	35,666	25.39%
Capital	0			0	---
Programs and Projects	195,450		195,450	0	100.00%
Interfund Transfer	0			0	---
<b>Totals Expenses</b>	<b>243,250</b>	<b>0</b>	<b>207,584</b>	<b>35,666</b>	<b>85.34%</b>

## MAJOR CHANGES IN BUDGET

- (1) Additional revenue added to fund balance
- (2) Revenue from Sale of Mortgages