

City of Fort Pierce
Community Development Block Grant
Final Budget Amendment
Fiscal Year 2016-2017

Fund 103 - CDBG					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Inter-Government Revenue</i>	474,148	41,103		515,251	8.67%
<i>Program Income</i>	5,000		5,000	0	100.00%
(3) <i>Miscellaneous Revenues</i>	1,000	31,837		32,837	3183.70%
(2) <i>Transfers</i>	86,072		86,072	0	100.00%
(1) <i>Prior Year Revenue</i>	793,885		723,068	70,817	91.08%
Totals	1,360,105	72,940	814,140	618,905	54.50%

Fund 103 - CDBG					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Personnel Services</i>	165,894		7,964	157,930	4.80%
<i>Operating Expenditures</i>	116,072		62,998	53,074	54.27%
<i>Capital Outlay</i>	71,377		49,291	22,086	69.06%
<i>Other Programs & Projects</i>	1,006,762		620,947	385,815	61.68%
Totals	1,360,105	0	741,200	618,905	54.50%

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 2016-2017

Fund 105 - SHIP					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Inter-Government Revenue</i>	267,860	2,620		270,480	0.98%
(1) <i>Program Income</i>	40,000		39,950	50	99.88%
<i>Miscellaneous Revenue</i>	500	9,666		10,166	1933.20%
(2) <i>Fund Balance</i>	854,760		1,044,476	(189,716)	122.20%
Totals	1,163,120	12,286	1,084,426	90,980	92.18%

Fund 105 - SHIP					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Operating Expenditures</i>	91,786		90,445	1,341	98.54%
<i>Programs & Projects</i>	1,071,334		981,695	89,639	91.63%
Total Exp. and Fund Balance	1,163,120	0	1,072,140	90,980	92.18%

MAJOR CHANGES IN BUDGET

- (1) Program Income transferred not 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 2016-2017

Fund 106 -Grant Administration					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
Inter-Government Revenue	0			0	---
Program Income	0	18,254		18,254	0.00%
Miscellaneous Revenues	180,250		105,355	74,895	58.45%
Interfund Transfer	0			0	---
(1) Fund Balance	0		83,968	(83,968)	0.00%
Totals	180,250	18,254	189,323	9,181	98.54%

Fund 106 -Grant Administration					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
Personnel Services	0	6,566		6,566	0.00%
Operating Expenditures	180,250		177,635	2,615	98.55%
Capital	0			0	---
Programs and Projects	0			0	---
Interfund Transfer	0			0	---
Totals Expenses	180,250	6,566	177,635	9,181	98.54%

MAJOR CHANGES IN BUDGET

- (1) Additional revenue added to fund balance