

Fort Pierce Redevelopment Agency

Final Budget Amendment

Fiscal Year 2019-2020

<i>Operating Revenues</i>	<i>Approved Budget</i>	<i>Increase</i>	<i>Decrease</i>	<i>Amended Budget</i>	<i>Percentage Increase Decrease</i>
<i>Tax Increment Financing</i>	6,700,934	123,187		6,824,121	1.84%
<i>Charges for Services</i>	4,000	8,585		12,585	214.63%
(1) (2) <i>Miscellaneous Revenues</i>	200,100	455,841		655,941	227.81%
(3) <i>Interfund Transfers</i>	0			0	0.00%
<i>Fund Balance</i>	0		692,737	(692,737)	0.00%
<i>Totals</i>	6,905,034	587,613	692,737	6,799,910	1.52%

<i>Operating Expenditures</i>	<i>Approved Budget</i>	<i>Increase</i>	<i>Decrease</i>	<i>Amended Budget</i>	<i>Percentage Increase Decrease</i>
(1) <i>Operating Expenditures</i>	501,338	14,286		515,624	2.85%
(2) <i>Capital Outlay</i>	0	32,753		32,753	0.00%
(3) <i>Other Programs & Projects</i>	370,000		369,692	308	99.92%
(4) <i>Interfund Transfers</i>	6,033,696	217,529		6,251,225	3.61%
<i>Totals</i>	6,905,034	264,568	369,692	6,799,910	1.52%

MAJOR CHANGES IN BUDGET

- (1) Miscellaneous Expenses increases and decreases
- (2) Parking Garage Renovations
- (3) Due to COVID19 SROs and Youth Services not expensed
- (4) Debt Service costs