

City of Fort Pierce
Community Development Block Grant
Final Budget Amendment
Fiscal Year 2020-2021

Fund 103 - CDBG					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
Inter-Government Revenue	603,545		431,897	171,648	71.56%
Program Income	2,500		2,500	0	100.00%
(2) Miscellaneous Revenues	5,500		3,125	2,375	56.82%
Transfers	76,475		76,475	0	100.00%
(1) Prior Year Revenue	359,473	41,071		400,544	0.00%
Totals	1,047,493	41,071	513,997	574,567	45.15%

Fund 103 - CDBG					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
Personnel Services	255,165		43,960	211,205	17.23%
Operating Expenditures	30,000	48,032		78,032	160.11%
Capital Outlay	0			0	0.00%
(2) Other Programs & Projects	762,328		476,998	285,330	62.57%
Totals	1,047,493	48,032	520,958	574,567	45.15%

MAJOR CHANGES

- (1) Budgeted prior year appropriation total amount not needed; remaining revenue added to fund balance
- (2) Projects emcumbered but delayed due to COVID19.

City of Fort Pierce
SHIP
Final Budget Amendment
Fiscal Year 2020-2021

Fund 105 - SHIP					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
(2) <i>Inter-Government Revenue</i>	0	202,161		202,161	0.00%
(1) <i>Program Income</i>	5,000		4,950	50	99.00%
<i>Miscellaneous Revenue</i>	500	70,900		71,400	14180.00%
(3) <i>Fund Balance</i>	325,000		106,938	218,062	32.90%
Totals	330,500	273,061	111,888	491,673	48.77%

Fund 105 - SHIP					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Operating Expenditures</i>	25,000		15,970	9,030	63.88%
(3) <i>Programs & Projects</i>	305,500	177,143		482,643	0.00%
Total Exp. and Fund Balance	330,500	177,143	15,970	491,673	48.77%

- (1) Projected alloaction not received and transferred
- (2) Received Grant Funds and funding for COVID19 relief efforts that were intially not awarded
- (3) Funding received which resulted in fund balance allocation decreasing

City of Fort Pierce
Grant Administration
 Final Budget Amendment
 Fiscal Year 2020-2021

Fund 106 -Grant Administration					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Inter-Government Revenue</i>	0			0	0.00%
<i>Program Income</i>	0	19,554		19,554	0.00%
<i>Miscellaneous Revenues</i>	338,750		337,714	1,036	99.69%
<i>Interfund Transfer</i>	0			0	0.00%
<i>Fund Balance</i>	0		20,590	(20,590)	0.00%
Totals	338,750	19,554	358,304	0	100.00%

Fund 106 -Grant Administration					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Personnel Services</i>	0			0	0.00%
<i>Operating Expenditures</i>	3,100		3,100	0	0.00%
<i>Capital</i>	0			0	0.00%
<i>Programs and Projects</i>	298,150		298,150	0	0.00%
<i>Interfund Transfer</i>	37,500		37,500	0	0.00%
Totals Expenses	338,750	0	338,750	0	100.00%

MAJOR CHANGES IN BUDGET

Encumbered Projects are delayed due to COVID19

Received revenue increased Fund Balance