

City of Fort Pierce
Community Development Block Grant
Final Budget Amendment
Fiscal Year 2023-24

Fund 103 - CDBG					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Inter-Government Revenue</i>	564,875		165,296	399,579.00	29.26%
<i>Program Income</i>	0			0.00	0.00%
<i>Miscellaneous Revenues</i>	5,500		4,843	657.00	88.05%
<i>Transfers</i>	100,000		25,000	75,000.00	25.00%
(1) <i>Prior Year Revenue</i>	366,304	3,311		369,615.00	0.00%
Totals	1,036,679	3,311	195,139	844,851	18.50%

Fund 103 - CDBG					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Personnel Services</i>	418,904		133,116	285,788	31.78%
<i>Operating Expenditures</i>	507,775		92,994	414,781	18.31%
<i>Capital Outlay</i>	0			0	0.00%
(2) <i>Other Programs & Projects</i>	110,000	34,282		144,282	31.17%
Totals	1,036,679	34,282	226,110	844,851	18.50%

MAJOR CHANGES

- (1) Increased fund balance allocation due to delayed funding award
- (2) Prior funded projects previously delayed were started

City of Fort Pierce

SHIP

Final Budget Amendment

Fiscal Year 2023-24

Fund 105 - SHIP					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
(2) Inter-Government Revenue	549,324		151,612	397,712	27.60%
Program Income	0			0	0.00%
(1) Miscellaneous Revenue	1,100	39,725		40,825	3611.36%
(3) Fund Balance Appropriation	0		55,624	(55,624)	0.00%
Totals	550,424	39,725	207,236	382,913	30.43%

Fund 105 - SHIP					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
Operating Expenditures	54,932		37,038	17,894	67.43%
(3) Programs & Projects	495,492		130,473	365,019	26.33%
Total Exp. and Fund Balance	550,424	0	167,511	382,913	30.43%

(1) Funds from liened property sales

(2) Delay in funding award allocation

(3) Project delays

City of Fort Pierce Grant Administration

Final Budget Amendment
Fiscal Year 2023-24

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	58,567		58,567	0.00%
<i>Miscellaneous Revenues</i>	2,500		2,143	357	85.72%
<i>Interfund Transfer</i>	0			0	0.00%
<i>Fund Balance</i>	530,000		588,924	(58,924)	100.00%
Totals	532,500	58,567	591,067	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>	2,500		2,500	0	100.00%
<i>Capital</i>	0			0	0.00%
<i>Programs and Projects</i>	530,000		530,000	0	100.00%
<i>Interfund Transfer</i>	0			0	0.00%
Totals Expenses	532,500	0	532,500	0	100.00%

MAJOR CHANGES IN BUDGET

Emcumbered Projects delayed

Fund Balance appropriation not needed