

City of Fort Pierce
Community Development Block Grant
Final Budget Amendment
Fiscal Year 2024-25

Fund 103 - CDBG					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Inter-Government Revenue</i>	529,209		184,631	344,578	34.89%
<i>Program Income</i>	0			0	0.00%
<i>Miscellaneous Revenues</i>	500	154		654	30.80%
<i>Transfers</i>	220,000	771,651		991,651	350.75%
(1) <i>Prior Year Revenue</i>	251,062		251,062	0	100.00%
Totals	1,000,771	771,805	435,693	1,336,883	18.50%

Fund 103 - CDBG					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Personnel Services</i>	471,562		471,562	0	100.00%
<i>Operating Expenditures</i>	105,840	459,770		565,610	434.40%
<i>Capital Outlay</i>	0			0	0.00%
(2) <i>Other Programs & Projects</i>	423,369	347,904		771,273	82.18%
Totals	1,000,771	807,674	471,562	1,336,883	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 2024-25

Fund 105 - SHIP					
Operating Revenues	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Inter-Government Revenue</i>	377,309		4,333	372,976	1.15%
<i>Program Income</i>	0			0	0.00%
(1) <i>Miscellaneous Revenue</i>	600	6,588		7,188	1098.00%
<i>Fund Balance Appropriation</i>	0		168,836	(168,836)	0.00%
Totals	377,909	6,588	173,169	211,328	30.43%

Fund 105 - SHIP					
Operating Expenditures	Approved Budget	Increase	Decrease	Amended Budget	Percentage Increase Decrease
<i>Operating Expenditures</i>	37,791		23,072	14,719	61.05%
(2) <i>Programs & Projects</i>	340,118		143,509	196,609	42.19%
Total Exp. and Fund Balance	377,909	0	166,581	211,328	30.43%

(1) Funds from liened property sales

(2) Project delays

City of Fort Pierce
Grant Administration
Final Budget Amendment
Fiscal Year 2024-25

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	32,043		32,043	0.00%
<i>Miscellaneous Revenues</i>	1,000		520	480	52.00%
<i>Interfund Transfer</i>	0			0	0.00%
<i>Fund Balance</i>	547,133		52,419	494,714	9.58%
Totals	548,133	32,043	52,939	527,237	3.81%

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>	545,633		545,633	0	100.00%
<i>Interfund Transfer</i>	0	527,237		527,237	0.00%
Totals Expenses	548,133	527,237	548,133	527,237	3.81%