

HOUSING FINANCE AUTHORITY OF PINELLAS COUNTY FY16/17 OPERATING BUDGET
Housing Trust Fund

| | Approved 2016/2017 Budget | Proposed 2016/2017 Budget (Amended) | Budget Increase (Decrease) | Percent Difference |
|--|---------------------------------|--|----------------------------------|-----------------------|
| <u>Income:</u> | | | | |
| Bank Interest | 50 | 50 | - | 0% |
| Program Income | 250,000 | 300,000 | 50,000 | 20% |
| Fiscal Year Allocation from BCC | 400,000 | 200,000 | (200,000) | -50% |
| Total Income | 650,050 | 500,050 | (150,000) | -23% |
| <u>Expenses:</u> | | | | |
| Project and Program Expenditures - new and existing | 560,000 | 450,000 | (110,000) | -20% |
| Administrative Expense | 62,000 | 30,000 | (32,000) | -52% |
| Total Expenses: | 622,000 | 480,000 | (142,000) | -23% |