

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

| | Approved 2015/2016 Budget (Amended) | Approved 2016/2017 Budget | Budget Increase (Decrease) | Percent Difference |
|--|--|---------------------------------|----------------------------------|-----------------------|
| <u>Income:</u> | | | | |
| Bank Interest | 25 | 50 | 25 | 100% |
| Program Income | 240,500 | 250,000 | 9,500 | 4% |
| Fiscal Year Allocation from BCC | - | 400,000 | 400,000 | - |
| Total Income | 240,525 | 650,050 | 409,525 | 170% |
| <u>Expenses:</u> | | | | |
| Project and Program Expenditures - new and existing | - | 560,000 | 560,000 | - |
| Administrative Expense | 500 | 62,000 | 61,500 | 12300% |
| Total Expenses: | 500 | 622,000 | 621,500 | 124300% |