

HFA of Pinellas County FY2017/2018 Operating Budget

	Proposed 2017/2018 Budget	Approved 2016/2017 Budget	Budget Increase (Decrease)	Percent Difference
Revenue		(Amended)		
Single Family Revenue	700,000	600,000	100,000	14%
Multifamily Revenue	150,000	150,000	-	0%
General Fund Activities	500,000	451,000	49,000	10%
NSP I Income	1,500	1,500	-	0%
NSP II Income	100,000	250,000	(150,000)	-150%
NSP III Income	-	500	(500)	100%
DPA Income	40,000	40,000	-	0%
Total Budgeted Revenue	1,491,500	1,493,000	(1,500)	0%

	Proposed 2017/2018 Budget	Approved 2016/2017 Budget	Budget Increase (Decrease)	Percent Difference
Expense		(Amended)		
Advertising (Legal)	1,000	1,000	-	0%
Audit	70,000	70,000	-	0%
FHLB/LOC Interest Expenses	18,000	18,000	-	0%
Bond Participation (including COI)	50,000	50,000	-	0%
Books, Publ., Subscrip., Memberships	12,000	12,000	-	0%
Contract Services Other; Accounting Services	110,000	110,000	-	0%
Insurance	20,000	20,000	-	0%
Intergov Services: Recorder	3,500	3,500	-	0%
Lease: Building	40,000	35,000	5,000	13%
Office Supplies	7,500	7,500	-	0%
Professional Services - Consultants	110,000	110,000	-	0%
Promotional Expense	12,000	12,000	-	0%
Salaries, Benefits & Taxes	450,000	400,000	50,000	11%
Grants to Organizations				
Youth Aging Out of Foster Care Program	100,000	100,000	-	0%
Sadowski Education Effort	15,000	15,000	-	0%
University of South Florida CRED	35,000	35,000	-	0%
Total Grants to Organizations	150,000	150,000	-	0%
NSP I Program Expense	1,500	1,500	-	0%
NSP II Program Expense	100,000	250,000	(150,000)	-150%
NSP III Program Expense	-	500	(500)	100%
NSP III Non-reimbursable	1,300	1,300	-	0%
Telephone	4,500	4,500	-	0%
Travel	30,000	30,000	-	0%
Network	15,000	15,000	-	0%
Misc. Bank Fees/Expenses	7,000	7,000	-	0%
Total Budgeted Expenditures	1,213,300	1,308,800	(95,500)	-8%