

Pflugerville Community Development Corporation FY16 Budget

	Approved FY16 Budget	Proposed Adjustment	Revised FY16 Budget
Total Income	\$ 4,188,928	\$ (68,709)	\$ 4,120,219
Expenses			
Total 61000 Expenses	\$ 814,376	\$ 35,000	\$ 849,376
Total 62000 Personnel Costs	\$ 372,400	\$ 0	\$ 372,400
Total 63000 Professional Development (PD)	\$ 7,500	\$ 0	\$ 7,500
Total 64000 Marketing	\$ 213,200	\$ 0	\$ 213,200
Total 65000 BR&E	\$ 17,000	\$ 0	\$ 17,000
Total 66000 Real Estate	\$ 159,217	\$ 5,000	\$ 164,217
Total 67000 Banking	\$ 1,025,309	\$ (8,000)	\$ 1,017,309
Total 68000 Recruitment / Retention Projects	\$ 563,000	\$ 123,000	\$ 686,000
Total 69000 Community Projects	\$ 35,000	\$ 20,000	\$ 55,000
Total Expenses	\$ 3,207,002	\$ 175,000	\$ 3,382,002
Net Operating Income	\$ 981,926	\$ (243,709)	\$ 738,217
Total Other Income	\$ 663,719	\$ 23,765	\$ 687,484
Total Other Expenses	\$ 620,000	\$ 0	\$ 620,000
Net Other Income/Expenses	\$ 43,719	\$ 23,765	\$ 67,484
Net Income	\$ 1,025,645	\$ (219,944)	\$ 805,701