

**Pflugerville Community Development Corporation
FY 15 Mid-Year Budget Amendments through July 31, 2015
Exhibit A**

	FY15 Budget	Adjustments	Revised Budget
Total Income	\$ 3,769,292.00	(129,300.00)	\$ 3,639,992.00
Total 10000 Expenses	\$ 792,075.00	42,000.00	\$ 834,075.00
Total 12100 Personnel Costs	\$ 527,267.00	(12,000.00)	\$ 515,267.00
Total 12170 Professional Development (PD)	\$ 19,000.00	-	\$ 19,000.00
Total 20000 Marketing	\$ 318,000.00	-	\$ 318,000.00
Total 30000 BR&E	\$ 50,000.00	-	\$ 50,000.00
Total 40000 Real Estate	\$ 59,200.00	740,000.00	\$ 799,200.00
Total 50000 Banking	\$ 1,776,189.00	(761,000.00)	\$ 1,015,189.00
Total 60000 Recruitment / Retention Projects	\$ 1,632,240.00	(630,500.00)	\$ 1,001,740.00
Total 70000 Community Projects	\$ 202,000.00	(25,000.00)	\$ 177,000.00
Total Expenses	\$ 5,375,971.00	(646,500.00)	\$ 4,729,471.00
Net Operating Income	\$ (1,606,679.00)	517,200.00	\$ (1,089,479.00)
Total Other Income	\$ 3,512,000.00	(3,232,000.00)	\$ 280,000.00
Net Income	\$ 1,905,321.00	(2,714,800.00)	\$ (809,479.00)

Please refer to Exhibit B for adjustment explanations.
Please refer to Exhibit C for budget adjustment detail.