

## Pflugerville Community Development Corporation FY16 Budget

	Approved FY16 Budget	Proposed Adjustment	Revised FY16 Budget
<b>Total Income</b>	\$ 3,726,665	\$ 462,263	\$ 4,188,928
<b>Total 10000 Expenses</b>	\$ 780,576	\$ 33,800	\$ 814,376
<b>Total 12100 Personnel Costs</b>	\$ 372,400	\$ 0	\$ 372,400
<b>Total 12170 Professional Development (PD)</b>	\$ 7,500	\$ 0	\$ 7,500
<b>Total 20000 Marketing</b>	\$ 213,200	\$ 0	\$ 213,200
<b>Total 30000 BR&amp;E</b>	\$ 17,000	\$ 0	\$ 17,000
<b>Total 40000 Real Estate</b>	\$ 20,000	\$ 139,217	\$ 159,217
<b>Total 50000 Banking</b>	\$ 1,025,309	\$ 0	\$ 1,025,309
<b>Total 60000 Recruitment / Retention Projects</b>	\$ 513,000	\$ 50,000	\$ 563,000
<b>Total 70000 Community Projects</b>	\$ 35,000	\$ 0	\$ 35,000
<b>Total Expenses</b>	\$ 2,983,985	\$ 223,017	\$ 3,207,002
<b>Net Operating Income</b>	\$ 742,680	\$ 239,246	\$ 981,926
<b>Total Other Income</b>	\$ 471,500	\$ 192,219	\$ 663,719
<b>Total Other Expenses</b>	\$ 620,000	\$ 0	\$ 620,000
<b>Net Other Income/Expenses</b>	\$ (148,500)	\$ 192,219	\$ 43,719
<b>Net Income</b>	\$ 594,180	\$ 431,465	\$ 1,025,645