

Pflugerville Community Development Corporation Proposed FY17 Budget

	FY16 Amended Budget	FY17 Proposed Budget	\$ Diff.	% Change FY16 - FY17
Income				
Total Income	\$ 4,120,219	\$ 4,503,123	\$ 382,904	9.29%
Expenses				
Total 61000 Operating Expenses	\$ 864,776	\$ 845,695	\$ (19,081)	-2.21%
Total 62000 Personnel Costs	\$ 372,400	\$ 487,607	\$ 115,207	30.94%
Total 63000 Professional Development (PD)	\$ 11,500	\$ 11,500	\$ 0	0.00%
Total 64000 Recruitment Marketing	\$ 275,200	\$ 338,000	\$ 62,800	22.82%
Total 65000 Business PFirst	\$ 17,000	\$ 17,500	\$ 500	2.94%
Total 66000 Real Estate	\$ 164,717	\$ 95,000	\$ (69,717)	-42.33%
Total 67000 Banking	\$ 1,008,689	\$ 957,903	\$ (50,786)	-5.03%
Total 68000 Recruitment / Retention Projects	\$ 424,480	\$ 597,500	\$ 173,020	40.76%
Total 69000 Community Projects	\$ 155,000	\$ 90,000	\$ (65,000)	-41.94%
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Total Expenses	\$ 3,293,762	\$ 3,440,705	\$ 146,943	4.46%
Net Operating Income	\$ 826,457	\$ 1,062,418	\$ 235,961	28.55%
Total Other Income	\$ 702,484	\$ 72,302	\$ (630,182)	-89.71%
Total Other Expenses	\$ 620,000	\$ 120,000	\$ (500,000)	-80.65%
Net Other Income/Expenses	\$ 82,484	\$ (47,698)	\$ (130,182)	-157.83%
Net Income	\$ 908,941	\$ 1,014,720	\$ 105,779	11.64%