

**HOUSING FINANCE AUTHORITY OF BROWARD COUNTY
BUDGET AMENDMENT
FOR YEAR ENDED SEPTEMBER 30, 2023**

	Original Budget	Proposed Amended Budget	Amended Budget Difference Increase (Decrease)	% Amended Budget Difference Increase (Decrease)
	FY 2023	FY 2023	FY 2022/FY 2023	FY 2022/FY 2023
Revenue:				
Authority Fees	\$ 525,000	\$ 525,000	\$ -	0%
Other bond issuance/Redemption Inc	317,876	394,354	76,478	24%
MCC & Lender Program Income	4,200	4,200	-	0%
Interest Income	300,000	300,000	-	0%
Gain/Loss Investments	-	-	-	0%
Rent Income	121,044	121,044	-	0%
TOTAL REVENUE	\$ 1,268,120	\$ 1,344,598	76,478	6%
Other Sources of Funds				
Liquidation of Investments	\$ -	\$ -	-	0%
TOTAL REVENUE AND OTHER SOURCES OF FUNDS	\$ 1,268,120	\$ 1,344,598	76,478	6%
BOCC Expenses:				
Personnel Expenses:				
Regular Salaries	472,814	525,329	52,515	11%
Benefits	181,036	204,999	23,963	13%
SUBTOTAL, PERSONNEL EXPENSES	\$ 653,850	\$ 730,328	76,478	12%
Operating Expenses:				
Auditing Fee	46,150	46,150	-	0%
Contract Svcs	-	-	-	0%
Temp Personel Svcs	5,000	5,000	-	0%
Travel	9,000	9,000	-	0%
Education	2,600	2,600	-	0%
Motor Pool	500	500	-	0%
Software Support	-	-	-	0%
Telephone	400	400	-	0%
Communication Devices	1,500	1,500	-	0%
Postage	800	800	-	0%
Rental Equipment	2,200	2,200	-	0%
Self Insurance	250	250	-	0%
Building Maintenance	16,500	16,500	-	0%
Equipment Maintenance	4,500	4,500	-	0%
Ground Maintenance	2,300	2,300	-	0%
External Printing	1,250	1,250	-	0%
Internal Printing	2,200	2,200	-	0%
Advertising	2,050	2,050	-	0%
Cost Allocation	68,990	68,990	-	0%
County Attorney	16,000	16,000	-	0%
Office Supplies	3,000	3,000	-	0%
Office Eq <1000	2,000	2,000	-	0%
Dues & Memberships	1,000	1,000	-	0%
Subscriptions	500	500	-	0%
Miscellaneous Exp.	3,680	3,680	-	0%
SUBTOTAL, OPERATING EXPENSES	\$ 192,370	\$ 192,370	-	0%
Capital Expenses:				
Machinery & Equipment	-	-	-	0%
Computer Software	2,500	2,500	-	0%
Computer Hardware	-	-	-	0%
SUBTOTAL, CAPITAL EXPENSES	\$ 2,500	\$ 2,500	-	0%
TOTAL BOCC EXPENSES	\$ 848,720	\$ 925,198	76,478	9%
Authority Expenses:				
Professional Fees, Accounting	\$ 106,000	\$ 106,000	-	0%
Professional Fees, Zomermans Assoc	90,000	90,000	-	0%
Professional Fees, Bond Counsel	25,000	25,000	-	0%
Bank/Investment Management Fees	5,600	5,600	-	0%
Advertising/Marketing/Notices	5,000	5,000	-	0%
Dues/Membership	6,500	6,500	-	0%
Continuing Education/Travel	25,000	25,000	-	0%
Postage/Fedex	200	200	-	0%
Building/Maintenance	83,000	83,000	-	0%
Utilities	23,100	23,100	-	0%
SUBTOTAL, Authority Expenses	\$ 369,400	\$ 369,400	-	0%
Capital Expense				
Building/Elevator	50,000	50,000	-	0%
SUBTOTAL, CAPITAL EXPENSES	\$ 50,000	\$ 50,000	-	0%
Total Authority Expenses	\$ 419,400	\$ 419,400	-	0%
TOTAL EXPENSES	\$ 1,268,120	\$ 1,344,598	\$ 76,478	6%