



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2007	2008	2009	2010
Capital Expenditures	_____	_____	_____	_____
Operating Costs	<u>540,446</u>	_____	_____	_____
External Revenues	<u>(540,446)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	<b>___</b>	<b>___</b>	<b>___</b>	<b>___</b>
Is Item Included In Current Budget?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Budget Account No.:	Fund <u>1009</u>	Department <u>145</u>	Unit <u>1462</u>	Object <u>Var</u>
	Reporting Category <u>Var</u>			

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**  
 Federal funds through the State of Florida Department of Community Affairs.  
 No Additional County Funds are needed.

**C. Departmental Fiscal Review:** *[Signature]*

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**

*[Signature]* 4/24/07  
 Y-2407  
 OFMB *[Signature]* 4/24/07  
*[Signature]* 4/25/07  
 Contract Dev. and Control

**B. Legal Sufficiency:**

*[Signature]* 4/26/07  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET Amendment

BGRV - 145- 040207\*401- 1  
BGEX - 145- 040207\*1370- 1

FUND 1009-LIHEAP

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
<b>Revenue</b>								
145 1462 3168	Fed Grnt Indirect-Human Servcs	1,639,237	1,639,237	540,446		2,179,683		
<b>Expenditure</b>								
145 1462 8301	Contributions for Individuals	1,283,560	1,283,560	509,586		1,793,146	1,016,757	776,389
145 1462 3404	Temp Serv/Contracted Salaries	10,560	10,560	11,252		21,812	21,312	500
145 1462 4001	Travel and Per Diem	4,950	4,950	50		5,000	0	5,000
145 1462 4103	Comm/Suncom-Toll	985	985	15		1,000	2	998
145 1462 4406	Rent-Office Equipment	3,300	3,300	1,700		5,000	0	5,000
145 1462 4610	Repair /Maint Building	500	500	1,911		2,411	222	2,189
145 1462 4703	Graphics Charges	550	10,550		550	10,000	1,121	8,879
145 1462 5111	Office Furniture and Equipment	5,819	5,819	9,982		15,801	15,751	50
145 1462 6405	Data Processing Equipment	0	0	6,500		6,500	0	6,500

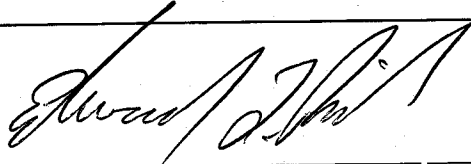
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COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION Edward L. Rich

Administration/Budget Department Approval

OFMB Department - Posted

 Date 4-20-2007

By Board of County Commissioners  
At Meeting of \_\_\_\_\_

Deputy Clerk to the  
Board of County Commissioners