

FISCAL YEAR 2017 BUDGET

Hampton Roads Planning District Commission

May 19, 2016

Presented by: Nancy K. Collins, MBA
Chief Financial Officer

Documents Available in Agenda

- Historical Budget Trend Report with Bar Charts
- FY2017 Draft Budget/Summary
- Fund Balance Report
- Member Dues & State Allocation Trend Report
- Local Jurisdiction Contributions Spreadsheet
- Revenue Pie Chart by Funding Source
- Expenditure Pie Chart by Program

HRPDC TOTAL BUDGET

FY2017 \$ 8,328,154

FY2016 \$ 9,110,388

\$ (782,234) = 8.6% Decrease

EXPENDITURES

	FY2016	FY2017	FY2017 (% of TOTAL)
PERSONNEL	\$ 4,570,037	\$ 4,558,653	54.7%
PASS-THRU	3,510,019	2,715,853	32.7%
OPERATIONS	<u>1,030,332</u>	<u>1,053,648</u>	12.6%
TOTAL	\$ 9,110,388	\$ 8,328,154	100.0%

RECOMMENDED ACTION

Approve the FY2017 Budget as presented.