

**COUNTY OF VOLUSIA, FLORIDA**  
**East Volusia Mosquito Control District Special Revenue Fund**  
**Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual**  
**For the Year Ended September 30, 2007**

	<b>Budget</b>	<b>Actual</b>	<b>Variance with Budget - Positive (Negative)</b>
<b>REVENUES</b>			
Taxes	\$ 4,958,871	\$ 4,944,768	\$ (14,103)
Intergovernmental revenues	305,250	387,659	82,409
Charges for services	162,146	89,403	(72,743)
Interest revenues	66,000	265,428	199,428
Miscellaneous revenues	236,105	206,295	(29,810)
<b>Total revenues</b>	<b>5,728,372</b>	<b>5,893,553</b>	<b>165,181</b>
<b>EXPENDITURES</b>			
Current:			
Human services	7,323,331	4,899,821	2,423,510
<b>Total expenditures</b>	<b>7,323,331</b>	<b>4,899,821</b>	<b>2,423,510</b>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>(1,594,959)</b>	<b>993,732</b>	<b>2,588,691</b>
 <b>Net change in fund balances</b>	 <b>(1,594,959)</b>	 <b>993,732</b>	 <b>2,588,691</b>
 <b>Fund balances - beginning</b>	 <b>2,036,427</b>	 <b>3,343,728</b>	 <b>1,307,301</b>
 <b>Fund balances - ending</b>	 <b>\$ 441,468</b>	 <b>\$ 4,337,460</b>	 <b>\$ 3,895,992</b>