

**COUNTY OF VOLUSIA, FLORIDA**  
**E-911 Emergency Telephone System Special Revenue Fund**  
**Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual**  
**For the Year Ended September 30, 2008**

	<b>Budget</b>	<b>Actual</b>	<b>Variance with Budget - Positive (Negative)</b>
<b>REVENUES</b>			
Intergovernmental revenues	\$ 1,290,000	\$ 2,742,422	\$ 1,452,422
Charges for services	1,139,940	-	(1,139,940)
Interest revenues	130,000	128,928	(1,072)
<b>Total revenues</b>	<u>2,559,940</u>	<u>2,871,350</u>	<u>311,410</u>
<b>EXPENDITURES</b>			
Current:			
Public safety	3,378,685	1,503,513	1,875,172
<b>Total expenditures</b>	<u>3,378,685</u>	<u>1,503,513</u>	<u>1,875,172</u>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<u>(818,745)</u>	<u>1,367,837</u>	<u>2,186,582</u>
<b>OTHER FINANCING SOURCES (USES)</b>			
Transfers (out)	(489,572)	(489,572)	-
<b>Total other financing sources and (uses)</b>	<u>(489,572)</u>	<u>(489,572)</u>	<u>-</u>
<b>Net change in fund balances</b>	(1,308,317)	878,265	2,186,582
<b>Fund balances - beginning</b>	<u>1,308,317</u>	<u>2,801,402</u>	<u>1,493,085</u>
<b>Fund balances - ending</b>	<u>\$ -</u>	<u>\$ 3,679,667</u>	<u>\$ 3,679,667</u>