

**COUNTY OF VOLUSIA, FLORIDA**  
**Fire Services 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>			
Taxes	\$ 26,187,276	\$ 26,059,813	\$ (127,463)
Intergovernmental revenues	78,900	54,989	(23,911)
Charges for services	1,129,698	1,165,644	35,946
Interest revenues	166,000	744,884	578,884
Miscellaneous revenues	500	55,179	54,679
<b>Total revenues</b>	<u>27,562,374</u>	<u>28,080,509</u>	<u>518,135</u>
<b>EXPENDITURES</b>			
Current:			
Public safety	35,878,191	25,397,790	10,480,401
<b>Total expenditures</b>	<u>35,878,191</u>	<u>25,397,790</u>	<u>10,480,401</u>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<u>(8,315,817)</u>	<u>2,682,719</u>	<u>10,998,536</u>
<b>OTHER FINANCING SOURCES (USES)</b>			
Transfers in	415,000	-	(415,000)
Transfers (out)	(339,740)	(339,740)	-
<b>Total other financing sources and (uses)</b>	<u>75,260</u>	<u>(339,740)</u>	<u>(415,000)</u>
<b>Net change in fund balances</b>	<u>(8,240,557)</u>	<u>2,342,979</u>	<u>10,583,536</u>
<b>Fund balances - beginning</b>	<u>9,764,570</u>	<u>6,907,572</u>	<u>(2,856,998)</u>
<b>Fund balances - ending</b>	<u>\$ 1,524,013</u>	<u>\$ 9,250,551</u>	<u>\$ 7,726,538</u>