

COUNTY OF VOLUSIA
State Housing Incentive Program (S.H.I.P.) Special Revenue Fund
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
For the Year Ended September 30, 2008

	Budget	Actual	Variance with Budget - Positive (Negative)
REVENUES			
Intergovernmental revenues	\$ 9,524,213	\$ 4,804,545	\$ (4,719,668)
Charges for services	3,311,144	836,924	(2,474,220)
Interest revenues	900,000	177,009	(722,991)
Miscellaneous revenues	-	15	15
Total revenues	<u>13,735,357</u>	<u>5,818,493</u>	<u>(7,916,864)</u>
EXPENDITURES			
Current:			
Economic environment	12,938,031	5,312,380	7,625,651
Human services	797,326	257,224	540,102
Total expenditures	<u>13,735,357</u>	<u>5,569,604</u>	<u>8,165,753</u>
Excess (deficiency) of revenues over (under) expenditures	<u>-</u>	<u>248,889</u>	<u>248,889</u>
Net change in fund balances	-	248,889	248,889
Fund balances - beginning	<u>-</u>	<u>1,854,280</u>	<u>1,854,280</u>
Fund balances - ending	<u>\$ -</u>	<u>\$ 2,103,169</u>	<u>\$ 2,103,169</u>