

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, 2009

	Budget	Actual	Variance with Budget - Positive (Negative)
REVENUES			
Intergovernmental revenues	\$ 6,925,921	\$ 3,017,637	\$ (3,908,284)
Charges for services	1,991,209	894,373	(1,096,836)
Interest revenues	541,356	112,012	(429,344)
Miscellaneous revenues	-	500	500
Total revenues	9,458,486	4,024,522	(5,433,964)
EXPENDITURES			
Current:			
Economic environment	8,859,945	2,933,331	5,926,614
Human services	598,541	396,407	202,134
Total expenditures	9,458,486	3,329,738	6,128,748
Excess (deficiency) of revenues over (under) expenditures	-	694,784	694,784
Net change in fund balances	-	694,784	694,784
Fund balances - beginning	-	2,103,169	2,103,169
Fund balances - ending	\$ -	\$ 2,797,953	\$ 2,797,953