

COUNTY OF VOLUSIA, FLORIDA
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, 2010

	Budget	Actual	Variance with Budget - Positive (Negative)
REVENUES			
Intergovernmental revenues	\$ 3,908,289	\$ 2,118,072	\$ (1,790,217)
Charges for services	543,093	343,602	(199,491)
Interest revenues	44,023	6,699	(37,324)
Total revenues	<u>4,495,405</u>	<u>2,468,373</u>	<u>(2,027,032)</u>
EXPENDITURES			
Current:			
Economic environment	4,210,404	2,160,030	2,050,374
Human services	285,001	122,469	162,532
Total expenditures	<u>4,495,405</u>	<u>2,282,499</u>	<u>2,212,906</u>
Excess (deficiency) of revenues over (under) expenditures	<u>-</u>	<u>185,874</u>	<u>185,874</u>
Net change in fund balances	<u>-</u>	<u>185,874</u>	<u>185,874</u>
Fund balances - beginning	<u>-</u>	<u>2,797,953</u>	<u>2,797,953</u>
Fund balances - ending	<u><u>\$ -</u></u>	<u><u>\$ 2,983,827</u></u>	<u><u>\$ 2,983,827</u></u>