

Solid Waste Management Special Revenue Fund
Budgetary Comparison Schedule
For the Year Ended June 30, 2007

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local revenue	\$ 30,000	\$ 30,000	\$ 20,150	\$ (9,850)
Elected officials' fines and fees	---	---	17,729	17,729
Total revenues	<u>30,000</u>	<u>30,000</u>	<u>37,879</u>	<u>7,879</u>
Expenditures:				
Salaries	101,250	101,250	89,152	12,098
Other compensation	4,710	4,710	2,864	1,846
Fringe benefits	32,191	32,191	28,366	3,825
Supplies	1,145	1,145	562	583
Services	500	500	424	76
Professional and contracted services	42,000	42,000	11,545	30,455
Rent, utilities, and maintenance	3,576	3,576	344	3,232
Interdepartmental expenditures	66,006	66,006	41,060	24,946
Total expenditures	<u>251,378</u>	<u>251,378</u>	<u>174,317</u>	<u>77,061</u>
Excess (deficiency) of revenues over expenditures	<u>(221,378)</u>	<u>(221,378)</u>	<u>(136,438)</u>	<u>84,940</u>
Other Financing Sources (uses):				
Transfers in	221,378	221,378	136,438	(84,940)
Total other financing sources (uses)	<u>221,378</u>	<u>221,378</u>	<u>136,438</u>	<u>(84,940)</u>
Net change in fund balance	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>