

**Nonmajor Governmental Funds
Budgetary Comparison Schedules
For the Year Ended June 30, 2008**

Roads and Bridges Special Revenue Fund

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Other local taxes	\$ 273,000	\$ 273,000	\$ 189,329	\$ (83,671)
Local revenue	65,000	65,000	225,501	160,501
State revenue	9,920,000	9,920,000	10,911,499	991,499
Other revenue	300,000	300,000	348,812	48,812
Total revenues	<u>10,558,000</u>	<u>10,558,000</u>	<u>11,675,141</u>	<u>1,117,141</u>
Expenditures:				
Salaries	4,834,629	4,878,620	4,860,280	18,340
Other compensation	122,089	143,477	141,402	2,075
Fringe benefits	1,663,605	1,598,226	1,476,723	121,503
Supplies	3,555,333	4,391,609	3,538,091	853,518
Services	6,420	1,910	29	1,881
Professional and contracted services	277,160	330,929	231,655	99,274
Rent, utilities, and maintenance	208,460	164,370	104,366	60,004
Interdepartmental expenditures	(2,282,744)	(2,890,297)	(2,690,980)	(199,317)
Asset acquisitions	2,333,700	3,844,377	2,318,288	1,526,089
Total expenditures	<u>10,718,652</u>	<u>12,463,221</u>	<u>9,979,854</u>	<u>2,483,367</u>
Excess (deficiency) of revenues over expenditures	<u>(160,652)</u>	<u>(1,905,221)</u>	<u>1,695,287</u>	<u>3,600,508</u>
Other financing sources (uses):				
Transfers out	(2,555,180)	(2,555,180)	(2,555,180)	---
Other sources (uses)	2,715,832	4,460,401	---	(4,460,401)
Total other financing sources (uses)	<u>160,652</u>	<u>1,905,221</u>	<u>(2,555,180)</u>	<u>(4,460,401)</u>
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ (859,893)</u>	<u>\$ (859,893)</u>