

## SPECIAL REVENUE FUNDS SUMMARY

	EXPENDITURES				REVENUES		VARIANCE
	2009 Budget	2010 Budget	2010 Budgeted Difference	2010 Budgeted % Change	2009 Comparison of Revenues	2010 Revenues	2010 Rev vs. Exp
H. U. R. F.	\$ 1,708,033	\$ 1,474,910	\$ (233,122)	-13.65%	\$ 1,558,033	\$ 1,474,910	\$ (0)
LTAf	\$ 95,798	\$ 94,421	\$ (1,377)	-1.44%	\$ 95,798	\$ 94,421	\$ -
SPEC. PROJECTS	\$ 4,809,500	\$ 3,543,348	\$ (1,266,152)	-26.33%	\$ 4,709,500	\$ 3,293,348	\$ (250,000)
CALL CENTER	\$ 9,000,000	\$ 1,339,288	\$ (7,660,712)	100.00%	\$ 9,489,760	\$ 1,339,288	\$ (0)
HOUSING	\$ 240,886	\$ 278,068	\$ 37,182	15.44%	\$ 240,886	\$ 270,841	\$ (7,227)
RICO	\$ 600,000	\$ 573,000	\$ (27,000)	-4.50%	\$ 600,000	\$ 573,000	\$ -
JCEF	\$ 48,000	\$ 26,000	\$ (22,000)	100.00%	\$ 10,000	\$ 9,500	\$ (16,500)
GRANTS	\$ 4,946,662	\$ 11,379,841	\$ 6,433,179	130.05%	\$ 4,946,662	\$ 11,379,841	\$ -
<b>GRAND TOTALS</b>	<b>\$ 21,448,879</b>	<b>\$ 18,708,877</b>	<b>\$ (2,740,002)</b>	<b>-12.77%</b>	<b>\$ 21,650,639</b>	<b>\$ 18,435,149</b>	<b>\$ (273,727)</b>