

**CITY OF ALBUQUERQUE, NEW MEXICO**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN UNRESERVED FUND BALANCE**  
**BUDGET AND ACTUAL - FIRE FUND**  
**Year ended June 30, 1998**

	<b>Budget</b>	<b>Actual</b>	<b>Variance Favorable (Unfavorable)</b>	<b>1997 Actual as restated</b>
<b>Revenues:</b>				
<b>Intergovernmental:</b>				
Grants - State Fire Marshall	\$ 395,000	\$ 396,013	\$ 1,013	\$ 361,051
<b>Charges for services:</b>				
Fire seminar fees	15,000	4,682	(10,318)	5,272
<b>Interest:</b>				
Interest on investments	2,000	18,475	16,475	18,277
<b>Miscellaneous:</b>				
Other	-	249	249	5,244
<b>Total revenues</b>	<b>412,000</b>	<b>419,419</b>	<b>7,419</b>	<b>389,844</b>
	-			
<b>Expenditures:</b>				
<b>Current:</b>				
<b>Public safety:</b>				
Fire special improvements	471,000	311,624	159,376	503,805
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<b>Revenues over (under) expenditures</b>	<b>(59,000)</b>	<b>107,795</b>	<b>166,795</b>	<b>(113,961)</b>
<b>Other changes in unreserved fund balance:</b>				
Decrease (increase) in reserve for encumbrances	-	(64,080)	(64,080)	27,961
<b>Unreserved fund balance, July 1, as restated</b>	<b>84,375</b>	<b>84,375</b>	<b>-</b>	<b>170,375</b>
<b>Unreserved fund balance, June 30</b>	<b>\$ 25,375</b>	<b>\$ 128,090</b>	<b>\$ 102,715</b>	<b>\$ 84,375</b>