

**CITY OF ALBUQUERQUE, NEW MEXICO**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**  
**BUDGET AND ACTUAL - FIRE FUND**  
Year ended June 30, 2003

	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance With Final Budget Positive (Negative)</u>
<b>Revenues:</b>				
<b>Intergovernmental:</b>				
Grants - State Fire Marshall	\$ 764,000	\$ 845,000	\$ 854,955	\$ 9,955
<b>Charges for services:</b>				
Fire seminar fees	2,000	2,000	-	(2,000)
<b>Interest:</b>				
Interest on investments	<u>15,000</u>	<u>15,000</u>	<u>15,003</u>	<u>3</u>
<b>Total revenues</b>	<u>781,000</u>	<u>862,000</u>	<u>869,958</u>	<u>7,958</u>
<b>Expenditures:</b>				
<b>Current:</b>				
<b>Public safety:</b>				
Fire special improvements	<u>800,000</u>	<u>880,000</u>	<u>811,154</u>	<u>68,846</u>
<b>Net change in fund balance</b>	(19,000)	(18,000)	58,804	76,804
<b>Fund balance, July 1</b>	<u>92,317</u>	<u>92,317</u>	<u>92,317</u>	<u>-</u>
<b>Fund balance, June 30</b>	<u>\$ 73,317</u>	<u>\$ 74,317</u>	<u>\$ 151,121</u>	<u>\$ 76,804</u>