LOHUT FUND
Expenditures and 2008 Proposed Budget

		ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET								
	Account	2003	2004	2005	2006	2004 Original	2004 Variance	2005 Original	2005 Variance	2006 Original	2006 Variance	2007 Original	2008 Proposed	2008 Adopted
100	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
366	RESURFACING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	
368	CURB REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	10,992.00	
300	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	310,992.00	0.00
432	ROAD IMPROVEMENTS	0.00	0.00	0.00	349,969.17	0.00	0.00	0.00	0.00	0.00	(349,969.17)	0.00	0.00	
400	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(349,969.17)	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(349,969.17)	450,000.00	310,992.00	0.00

NOTE:
POSITIVE VARIANCE OCCURS WHEN THERE IS UNDEREXPENDITURE OF ORIGINAL BUDGET.
NEGATIVE VARIANCE OCCURS WHEN THERE IS OVEREXPENDITURE OF ORIGINAL BUDGET. TRANSFERS, ADDITIONAL APPROPRIATIONS, AND REFUND ADJUSTMENTS ARE REQUIRED

LOHUT FUND
Expenditures and 2008 Proposed Budget

% Change
0.0%
0.0%
0.0%
-92.7%
-30.9%
0.0%
0.0%
-30.9%