

CITY OF HOUSTON, TEXAS
AUTO DEALERS FUND
Statement of Revenues, Expenditures and Changes in Fund Balances - Budget and Actual
For the Year Ended June 30, 2000
(With comparative totals for 1999)
amounts expressed in thousands

	2000		Variance Favorable (Unfavorable)	1999 Actual
	Budget	Actual		
Revenues				
Licenses and permits	\$ 890	\$ 1,130	\$ 240	\$ 842
Charges for services	433	331	(102)	484
Interest	31	39	8	41
Sale of autos	290	349	59	431
Total revenues	1,644	1,849	205	1,798
Expenditures				
Current				
Personnel services	1,208	1,231	(23)	1,192
Other current expenditures	499	331	168	404
Capital outlay	87	52	35	159
Total expenditures	1,794	1,614	180	1,755
Excess (deficiency) of revenues over expenditures	(150)	235	385	43
Fund balances, July 1	574	574	-	531
Fund balances, June 30	\$ 424	\$ 809	\$ 385	\$ 574