

CITY OF HOUSTON, TEXAS
PARKS SPECIAL 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			1999 Actual
	Budget	Actual	Variance Favorable (Unfavorable)	
Revenues				
Licenses and permits	\$ 77	\$ 134	\$ 57	\$ 110
Charges for services	7,467	7,689	222	7,360
Interest	182	184	2	176
Other	123	159	36	230
Total revenues	<u>7,849</u>	<u>8,166</u>	<u>317</u>	<u>7,876</u>
Expenditures				
Current				
Personnel services	6,074	5,837	237	5,076
Other current expenditures	2,286	1,458	828	1,389
Capital outlay	1,907	551	1,356	106
Total expenditures	<u>10,267</u>	<u>7,846</u>	<u>2,421</u>	<u>6,571</u>
Excess (deficiency) of revenues over expenditures	(2,418)	320	2,738	1,305
Fund balances, July 1	4,074	4,074	-	2,769
Fund balances, June 30	<u>\$ 1,656</u>	<u>\$ 4,394</u>	<u>\$ 2,738</u>	<u>\$ 4,074</u>