

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, 1999
(With comparative totals for 1998)
amounts expressed in thousands

	1999			1998 Actual
	Budget	Actual	Variance Favorable (Unfavorable)	
Revenues				
Licenses and permits	\$ 890	\$ 842	\$ (48)	\$ 870
Charges for services	433	484	51	449
Interest	31	41	10	43
Sale of autos	290	431	141	263
Total revenues	<u>1,644</u>	<u>1,798</u>	<u>154</u>	<u>1,625</u>
Expenditures				
Current				
Personnel services	1,109	1,192	(83)	991
Other current expenditures	544	404	140	380
Capital outlay	368	159	209	161
Total expenditures	<u>2,021</u>	<u>1,755</u>	<u>266</u>	<u>1,532</u>
Excess (deficiency) of revenues over expenditures	(377)	43	420	93
Fund balances, July 1	531	531	-	436
Residual equity transfer	-	-	-	2
Fund balances, June 30	<u>\$ 154</u>	<u>\$ 574</u>	<u>\$ 420</u>	<u>\$ 531</u>