

**COUNTY OF CHARLESTON, SOUTH CAROLINA
CHILD SUPPORT ENFORCEMENT SPECIAL REVENUE FUND
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE-
BUDGET AND ACTUAL
For the Year Ended June 30, 2012**

| | <u>BUDGETED AMOUNTS</u> | | | <u>VARIANCE WITH FINAL BUDGET POSITIVE (NEGATIVE)</u> |
|---|-------------------------|------------------|------------------|---|
| | <u>ORIGINAL</u> | <u>FINAL</u> | <u>ACTUAL</u> | |
| Revenues: | | | | |
| Intergovernmental | \$ 1,165,000 | \$ 1,178,568 | \$ 1,170,781 | \$ (7,787) |
| Total revenues | <u>1,165,000</u> | <u>1,178,568</u> | <u>1,170,781</u> | <u>(7,787)</u> |
| Expenditures: | | | | |
| Current: | | | | |
| Public safety | 75,991 | 76,962 | 89,050 | (12,088) |
| Judicial | 662,425 | 671,940 | 629,333 | 42,607 |
| Total expenditures | <u>738,416</u> | <u>748,902</u> | <u>718,383</u> | <u>30,519</u> |
| Excess of revenues over expenditures | <u>426,584</u> | <u>429,666</u> | <u>452,398</u> | <u>22,732</u> |
| Other financing uses: | | | | |
| Transfers out | <u>(426,584)</u> | <u>(433,056)</u> | <u>(407,712)</u> | <u>25,344</u> |
| Net change in fund balance | - | (3,390) | 44,686 | 48,076 |
| Fund balance at beginning of year | <u>3,390</u> | <u>3,390</u> | <u>3,390</u> | <u>-</u> |
| Fund balance at end of year | <u>\$ 3,390</u> | <u>\$ -</u> | <u>\$ 48,076</u> | <u>\$ 48,076</u> |

See notes to financial statements.