

NOXIOUS WEED CONTROL FUND
 BUDGETARY COMPARISON SCHEDULE (BUDGETARY BASIS)
 FOR THE YEAR ENDED DECEMBER 31, 2003

	BUDGET	ACTUAL	VARIANCE POSITIVE (NEGATIVE)
REVENUES			
Taxes			
Excise taxes	\$ 938,572	\$ 914,463	\$ (24,109)
Interest earnings	10,200	11,442	1,242
Transfer in	-	8,074	8,074
TOTAL REVENUES	948,772	933,979	(14,793)
EXPENDITURES			
Current			
Physical environment			
Personal services		612,627	
Supplies		9,035	
Contract services and other charges		33,157	
Interfund payments for services		183,648	
Total physical environment	934,764	838,467	96,297
Debt Service			
Redemption of long-term debt	4,930	-	4,930
Capital outlay			
Capitalized expenditures	1,000	2,625	(1,625)
Transfers out	164,049	164,828	(779)
TOTAL EXPENDITURES	1,104,743	1,005,920	98,823
Excess (deficiency) of revenues over (under) expenditures	\$ (155,971)	(71,941)	\$ 84,030
Fund balance - January 1, 2003		370,056	
Fund balance - December 31, 2003		\$ 298,115	