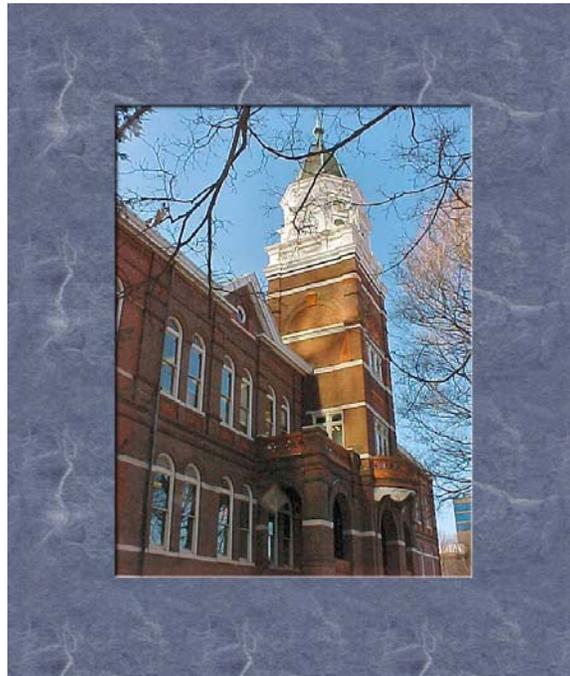


Budget Report To Citizenry



KNOX COUNTY, TENNESSEE

**FOR THE YEAR ENDED
JUNE 30, 2008**

KNOX COUNTY, TENNESSEE
Budget Report to Citizenry
For the fiscal year ended June 30, 2008

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OFFICE OF COUNTY MAYOR

Department of Finance • 400 Main Street, Suite 630, Knoxville, TN 37902

January 26, 2009

To the Board of Knox County Commissioners and the Citizens of Knox County,
Tennessee

The Knox County Budget Report to the Citizenry for the fiscal year ended June 30, 2008, is hereby submitted. This is a supplementary report to the Knox County Comprehensive Annual Financial Report (CAFR). The purpose of this report is to demonstrate budgetary compliance at the legal level of control exercised by the County Commission. This separately issued report is required by generally accepted accounting principles because the CAFR's budget and actual schedules are not intended to present compliance at that level.

Responsibility for both the accuracy of the data, and the completeness and fairness of the presentations rests with Knox County (the County). To the best of our knowledge and belief, the enclosed data are accurate in all material respects and are reported in a manner designed to present fairly the results of operations of the County's various funds for which an official annual budget is adopted by the County Commission. The report also details the results of operations for project length budgets adopted in the capital projects funds.

This report also details the results of operations of the Knox County Board of Education (the Board), a discretely presented component unit. Component Units are legally separate entities for which the County is considered to be financially accountable. The Board is presented separately to emphasize it is legally separate from the County.

This report was generated through the efforts of the individuals in the Department of Finance. They have our sincere appreciation for their continued efforts and professionalism. The Department of Finance certainly has the County's best interest at heart. We would also extend our appreciation for the Knox County Commission's continued commitment to financial responsibility.

Sincerely,

John M. Troyer, CPA
Senior Director of Finance

GENERAL FUND

The General Fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund. The General Fund accounts for normal recurring activities of the County (i.e. public safety, recreation, health and welfare, general government, etc.) These activities are funded primarily by property taxes on individuals and businesses.

KNOX COUNTY, TENNESSEE

**General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Property Taxes	\$ 100,501,242	\$ -	\$ 100,501,242	\$ 102,176,916	\$ 1,675,674	101.67%
County Local Option Taxes	13,714,025	39,583	13,753,608	14,116,450	362,842	102.64%
Wheel Taxes	9,424,840	-	9,424,840	9,407,958	(16,882)	99.82%
<i>Total Local Taxes</i>	<i>123,640,107</i>	<i>39,583</i>	<i>123,679,690</i>	<i>125,701,324</i>	<i>2,021,634</i>	<i>101.63%</i>
<i>Licenses and Permits:</i>						
Licenses	2,206,493	-	2,206,493	2,438,732	232,239	110.53%
Permits	1,619,100	-	1,619,100	1,257,513	(361,587)	77.67%
<i>Total Licenses and Permits</i>	<i>3,825,593</i>	<i>-</i>	<i>3,825,593</i>	<i>3,696,245</i>	<i>(129,348)</i>	<i>96.62%</i>
<i>Fines, Forfeitures and Penalties:</i>						
Circuit Court	80,798	-	80,798	39,827	(40,971)	49.29%
Criminal Court	418,386	-	418,386	405,928	(12,458)	97.02%
General Sessions Court	1,916,813	-	1,916,813	1,694,291	(222,522)	88.39%
Juvenile Court	1,193,727	14,000	1,207,727	1,359,338	151,611	112.55%
Chancery Court	51,000	-	51,000	31,651	(19,349)	62.06%
Other Courts	42,855	-	42,855	34,754	(8,101)	81.10%
Other Fines, Forfeitures & Penalties	161,151	51,209	212,360	205,585	(6,775)	96.81%
<i>Total Fines, Forfeitures and Penalties</i>	<i>3,864,730</i>	<i>65,209</i>	<i>3,929,939</i>	<i>3,771,374</i>	<i>(158,565)</i>	<i>95.97%</i>
<i>Charges for Current Services:</i>						
General Service Charges and Fees	4,216,721	15,043	4,231,764	4,015,075	(216,689)	94.88%
<i>Other Local Revenues:</i>						
Recurring Items	6,524,188	4,965	6,529,153	7,360,160	831,007	112.73%
Nonrecurring Items	504,195	-	504,195	1,341,282	837,087	266.02%
<i>Total Other Local Revenues</i>	<i>7,028,383</i>	<i>4,965</i>	<i>7,033,348</i>	<i>8,701,442</i>	<i>1,668,094</i>	<i>123.72%</i>
Public Safety Grants	68,900	4,000	72,900	61,579	(11,321)	84.47%
Health and Welfare Grants	196,000	3,964	199,964	320,938	120,974	160.50%
Other State Revenues	6,520,945	172,140	6,693,085	9,303,090	2,610,005	139.00%
<i>Total State of Tennessee</i>	<i>6,785,845</i>	<i>180,104</i>	<i>6,965,949</i>	<i>9,685,607</i>	<i>2,719,658</i>	<i>139.04%</i>
<i>Federal Government:</i>						
Prisoner Board - Federal	560,000	-	560,000	1,178,304	618,304	210.41%
<i>Other Governments and Citizen Groups:</i>						
Other Governments	114,917	42,065	156,982	373,236	216,254	237.76%
Citizen Groups	46,700	55,208	101,908	124,923	23,015	122.58%
<i>Total Other Governments and Citizen Groups</i>	<i>161,617</i>	<i>97,273</i>	<i>258,890</i>	<i>498,159</i>	<i>239,269</i>	<i>192.42%</i>

KNOX COUNTY, TENNESSEE

**General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
<i>Payments from Component Units</i>	1,186,559		1,186,559	282,491	(904,068)	23.81%
<i>Other Miscellaneous</i>						
Increase in Equity Interest in Joint Venture	-	-	-	46,412	46,412	0.00%
Total Revenues	151,269,555	402,177	151,671,732	157,576,433	5,904,701	103.89%
Expenditures						
<i>Current:</i>						
<i>General Government:</i>						
<i>Finance and Administration:</i>						
County Commission						
Personal Services	498,926	-	498,926	441,189	57,737	88.43%
Employee Benefits	206,355	600	206,955	199,161	7,794	96.23%
Contracted Services	87,500	-	87,500	35,374	52,126	40.43%
Supplies and Materials	13,100	-	13,100	10,506	2,594	80.20%
Capital Outlay	25,000	-	25,000	19,699	5,301	78.80%
Other Charges	47,262	-	47,262	35,557	11,705	75.23%
Commission Discretionary						
Other Charges	114,000	25,500	139,500	124,276	15,224	89.09%
Internal Audit						
Personal Services	158,218	-	158,218	152,199	6,019	96.20%
Employee Benefits	39,391	4,802	44,193	41,255	2,938	93.35%
Contracted Services	7,200	-	7,200	6,638	562	92.19%
Supplies and Materials	4,800	-	4,800	4,046	754	84.29%
Other Charges	9,892	-	9,892	9,892	-	100.00%
Codes Commission						
Contracted Services	15,000	-	15,000	7,805	7,195	52.03%
County Clerk						
Contracted Services	584,140	(10,000)	574,140	531,965	42,175	92.65%
Supplies and Materials	186,800	7,975	194,775	186,288	8,487	95.64%
Other Charges	186,136	2,025	188,161	187,767	394	99.79%
Election Commission						
Personal Services	1,018,518	-	1,018,518	948,413	70,105	93.12%
Employee Benefits	200,870	-	200,870	197,191	3,679	98.17%
Contracted Services	162,000	129,213	291,213	278,501	12,712	95.63%
Supplies and Materials	28,500	33,352	61,852	57,559	4,293	93.06%
Other Charges	71,390	4,500	75,890	75,030	860	98.87%
Law Department						
Personal Services	1,126,346	14,003	1,140,349	1,140,302	47	100.00%
Employee Benefits	228,060	29,668	257,728	257,728	-	100.00%
Contracted Services	331,151	550,000	881,151	873,397	7,754	99.12%
Supplies and Materials	51,046	-	51,046	32,499	18,547	63.67%
Other Charges	47,752	-	47,752	47,717	35	99.93%

KNOX COUNTY, TENNESSEE

**General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
County Mayor						
Personal Services	710,743	-	710,743	649,697	61,046	91.41%
Employee Benefits	135,153	6,079	141,232	141,080	152	99.89%
Contracted Services	267,000	2,061	269,061	218,770	50,291	81.31%
Supplies and Materials	34,500	-	34,500	34,289	211	99.39%
Other Charges	47,933	547	48,480	48,480	-	100.00%
ADA Office						
Personal Services	49,024	155	49,179	49,179	-	100.00%
Employee Benefits	11,053	491	11,544	11,425	119	98.97%
Contracted Services	9,320	2,008	11,328	10,672	656	94.21%
Supplies and Materials	3,300	(663)	2,637	2,345	292	88.93%
Strategic Planning						
Contracted Services	30,378	-	30,378	-	30,378	0.00%
Supplies and Materials	5,000	-	5,000	-	5,000	0.00%
Senior Summit						
Contracted Services	39,200	22,000	61,200	21,231	39,969	34.69%
Supplies and Materials	7,500	-	7,500	3,163	4,337	42.17%
Read With Me						
Contracted Services	-	25,500	25,500	10,659	14,841	41.80%
Supplies and Materials	-	14,000	14,000	1,264	12,736	9.03%
Family Justice Center						
Contracted Services	169,620	-	169,620	169,620	-	100.00%
Human Resources Department						
Personal Services	598,910	-	598,910	585,376	13,534	97.74%
Employee Benefits	127,154	4,126	131,280	130,833	447	99.66%
Contracted Services	46,600	2,000	48,600	42,228	6,372	86.89%
Supplies and Materials	14,750	(3,312)	11,438	9,362	2,076	81.85%
Other Charges	45,636	-	45,636	45,636	-	100.00%
Bright Start						
Contracted Services	3,465	14,731	18,196	18,196	-	100.00%
Supplies and Materials	14,020	7,839	21,859	21,398	461	97.89%
Mailroom-Operating						
Personal Services	47,573	176	47,749	47,748	1	100.00%
Employee Benefits	20,177	(176)	20,001	18,953	1,048	94.76%
Contracted Services	15,200	-	15,200	15,133	67	99.56%
Supplies and Materials	1,200	-	1,200	729	471	60.75%
Other Charges	8,283	-	8,283	8,283	-	100.00%
Office of Neighborhoods						
Personal Services	140,122	(22)	140,100	139,561	539	99.62%
Employee Benefits	32,579	906	33,485	33,484	1	100.00%
Contracted Services	10,500	-	10,500	5,923	4,577	56.41%
Supplies and Materials	1,400	-	1,400	338	1,062	24.14%
Department of Community Development						
Personal Services	165,139	-	165,139	151,819	13,320	91.93%
Employee Benefits	49,383	-	49,383	38,169	11,214	77.29%
Contracted Services	3,665	(863)	2,802	2,396	406	85.51%
Supplies and Materials	1,650	863	2,513	2,325	188	92.52%
Other Charges	9,284	-	9,284	9,234	50	99.46%

KNOX COUNTY, TENNESSEE

**General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Finance Department						
Personal Services	1,617,686	-	1,617,686	1,500,805	116,881	92.77%
Employee Benefits	408,857	4,404	413,261	408,990	4,271	98.97%
Contracted Services	206,400	193,600	400,000	97,835	302,165	24.46%
Supplies and Materials	45,900	-	45,900	44,465	1,435	96.87%
Other Charges	79,024	-	79,024	78,574	450	99.43%
Finance & Communications-Schools						
Contracted Services	1,414,468	-	1,414,468	1,247,222	167,246	88.18%
Other Charges	34,600	-	34,600	34,600	-	100.00%
Purchasing Department						
Personal Services	546,399	16,787	563,186	563,185	1	100.00%
Employee Benefits	141,278	8,703	149,981	149,981	-	100.00%
Contracted Services	44,950	(1,709)	43,241	42,805	436	98.99%
Supplies and Materials	10,970	(1,200)	9,770	9,435	335	96.57%
Other Charges	26,533	100	26,633	26,593	40	99.85%
Property Management						
Personal Services	202,067	(13,284)	188,783	173,335	15,448	91.82%
Employee Benefits	45,297	1,151	46,448	46,196	252	99.46%
Contracted Services	32,598	6,800	39,398	38,118	1,280	96.75%
Supplies and Materials	9,200	(2,300)	6,900	6,075	825	88.04%
Other Charges	51,988	-	51,988	51,988	-	100.00%
Inoperable Car Lot						
Contracted Services	17,160	(10,000)	7,160	4,705	2,455	65.71%
Supplies and Materials	2,000	(1,500)	500	141	359	28.20%
County Buildings Maintenance						
Personal Services	382,251	3,492	385,743	385,557	186	99.95%
Employee Benefits	120,516	(5,811)	114,705	114,704	1	100.00%
Contracted Services	19,287	25	19,312	18,819	493	97.45%
Supplies and Materials	51,740	20,000	71,740	69,929	1,811	97.48%
Other Charges	19,650	-	19,650	18,900	750	96.18%
Planning						
Contracted Services	910,738	-	910,738	730,738	180,000	80.24%
Geographic Information Systems						
Contracted Services	10,000	-	10,000	1,076	8,924	10.76%
Capital Outlay	180,000	(75,462)	104,538	84,874	19,664	81.19%
Miscellaneous	500,628	75,462	576,090	575,440	650	99.89%
Codes Administration						
Personal Services	805,467	7,037	812,504	798,250	14,254	98.25%
Employee Benefits	268,972	12,164	281,136	280,555	581	99.79%
Contracted Services	53,045	(30)	53,015	49,890	3,125	94.11%
Supplies and Materials	37,600	20,030	57,630	55,062	2,568	95.54%
Other Charges	91,978	30	92,008	92,008	-	100.00%
Codes Administration - Tedford Road Fire						
Contracted Services	-	300,000	300,000	290,359	9,641	96.79%
Information Technology						
Personal Services	2,974,187	(2,891)	2,971,296	2,775,676	195,620	93.42%
Employee Benefits	592,401	72,817	665,218	665,218	-	100.00%
Contracted Services	1,220,200	162,754	1,382,954	1,103,142	279,812	79.77%
Supplies and Materials	46,000	-	46,000	44,134	1,866	95.94%
Other Charges	140,494	-	140,494	140,025	469	99.67%

KNOX COUNTY, TENNESSEE

General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Records Management						
Personal Services	225,778	-	225,778	198,766	27,012	88.04%
Employee Benefits	62,245	6,735	68,980	66,744	2,236	96.76%
Contracted Services	14,225	-	14,225	9,722	4,503	68.34%
Supplies and Materials	6,500	-	6,500	5,622	878	86.49%
Other Charges	129,811	-	129,811	129,811	-	100.00%
Sheriff's Merit System						
Personal Services	185,186	699	185,885	185,884	1	100.00%
Employee Benefits	47,944	786	48,730	48,730	-	100.00%
Contracted Services	21,900	1,711	23,611	23,128	483	97.95%
Supplies and Materials	11,500	(2,500)	9,000	8,456	544	93.96%
Other Charges	5,720	-	5,720	5,720	-	100.00%
Property Assessor						
Personal Services	1,335,653	(3,905)	1,331,748	1,221,781	109,967	91.74%
Employee Benefits	371,513	13,446	384,959	365,950	19,009	95.06%
Contracted Services	554,061	-	554,061	520,267	33,794	93.90%
Supplies and Materials	54,750	7,905	62,655	50,954	11,701	81.32%
Other Charges	140,901	-	140,901	140,601	300	99.79%
Equalization Board						
Personal Services	20,800	-	20,800	19,227	1,573	92.44%
Employee Benefits	1,591	-	1,591	1,454	137	91.39%
Contracted Services	1,800	-	1,800	327	1,473	18.17%
Supplies and Materials	200	-	200	-	200	0.00%
Digitized Mapping						
Personal Services	193,454	-	193,454	174,735	18,719	90.32%
Employee Benefits	53,245	7,628	60,873	59,246	1,627	97.33%
Contracted Services	1,200	-	1,200	-	1,200	0.00%
Supplies and Materials	1,000	-	1,000	559	441	55.90%
Register of Deeds						
Contracted Services	84,515	(4,400)	80,115	72,171	7,944	90.08%
Supplies and Materials	16,500	4,784	21,284	16,945	4,339	79.61%
Other Charges	133,294	216	133,510	132,618	892	99.33%
Register of Deeds-Data Processing Fees						
Contracted Services	66,000	-	66,000	46,767	19,233	70.86%
Supplies and Materials	25,000	-	25,000	20,129	4,871	80.52%
County Trustee's Office						
Contracted Services	177,425	-	177,425	168,960	8,465	95.23%
Supplies and Materials	153,600	(4,000)	149,600	137,089	12,511	91.64%
Other Charges	108,780	4,000	112,780	112,370	410	99.64%
Trustee-Tax Sale						
Contracted Services	25,000	-	25,000	15,639	9,361	62.56%
Payments to Component Units						
	6,385,000	-	6,385,000	6,385,000	-	100.00%
<i>Total Finance and Administration</i>	32,304,387	1,714,358	34,018,745	31,765,728	2,253,017	93.38%

KNOX COUNTY, TENNESSEE

General Fund
 Schedule of Revenues, Expenditures and
 Changes in Fund Balances - Budget and Actual
 For the year ended June 30, 2008

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
<i>Administration of Justice:</i>						
Attorney General						
Personal Services	1,715,729	-	1,715,729	1,682,836	32,893	98.08%
Employee Benefits	463,877	9,800	473,677	463,068	10,609	97.76%
Contracted Services	125,400	-	125,400	114,748	10,652	91.51%
Supplies and Materials	37,000	6,679	43,679	42,790	889	97.96%
Other Charges	160,932	-	160,932	160,932	-	100.00%
Bad Check Unit						
Personal Services	118,517	-	118,517	34,633	83,884	29.22%
Employee Benefits	16,183	(2,360)	13,823	2,645	11,178	19.13%
Contracted Services	27,000	2,360	29,360	13,460	15,900	45.84%
Circuit Court Clerk						
Contracted Services	54,500	-	54,500	47,797	6,703	87.70%
Supplies and Materials	16,100	33,533	49,633	15,226	34,407	30.68%
Other Charges	37,202	-	37,202	35,829	1,373	96.31%
General Sessions Court Clerk - Civil						
Contracted Services	42,700	7,182	49,882	47,611	2,271	95.45%
Supplies and Materials	10,550	3,793	14,343	12,859	1,484	89.65%
Other Charges	54,645	1,020	55,665	55,342	323	99.42%
Probate Court						
Contracted Services	35,250	-	35,250	34,909	341	99.03%
Supplies and Materials	5,900	-	5,900	4,580	1,320	77.63%
Other Charges	45,282	-	45,282	45,282	-	100.00%
Chancery Court						
Contracted Services	69,100	-	69,100	66,717	2,383	96.55%
Supplies and Materials	20,800	-	20,800	14,248	6,552	68.50%
Other Charges	151,980	-	151,980	150,430	1,550	98.98%
4th Circuit Court Clerk						
Contracted Services	56,000	(2,795)	53,205	52,953	252	99.53%
Supplies and Materials	25,500	7,200	32,700	32,515	185	99.43%
Other Charges	46,764	795	47,559	47,559	-	100.00%
Criminal Court Clerk						
Personal Services	150,000	(17,491)	132,509	84,108	48,401	63.47%
Contracted Services	87,300	(21,927)	65,373	61,037	4,336	93.37%
Supplies and Materials	27,000	37,850	64,850	57,591	7,259	88.81%
Other Charges	93,001	-	93,001	92,001	1,000	98.92%
General Sessions Court Clerk - Criminal						
Contracted Services	78,400	(6,983)	71,417	65,256	6,161	91.37%
Supplies and Materials	27,500	6,000	33,500	28,848	4,652	86.11%
Other Charges	92,650	983	93,633	93,633	-	100.00%
Circuit Court Judges						
Contracted Services	5,600	-	5,600	5,328	272	95.14%
Supplies and Materials	2,500	-	2,500	964	1,536	38.56%
Other Charges	99,615	-	99,615	99,615	-	100.00%
4th Circuit Court Judges						
Contracted Services	9,550	-	9,550	5,573	3,977	58.36%
Supplies and Materials	5,500	-	5,500	3,903	1,597	70.96%
Other Charges	27,136	-	27,136	27,136	-	100.00%

KNOX COUNTY, TENNESSEE

**General Fund
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For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Criminal Court Judges						
Contracted Services	10,200	(1,500)	8,700	5,229	3,471	60.10%
Supplies and Materials	4,400	1,500	5,900	5,232	668	88.68%
Other Charges	154,777	-	154,777	154,777	-	100.00%
General Sessions Court Judges						
Personal Services	1,227,915	-	1,227,915	1,157,211	70,704	94.24%
Employee Benefits	239,593	-	239,593	228,858	10,735	95.52%
Contracted Services	37,350	-	37,350	27,963	9,387	74.87%
Supplies and Materials	17,600	134	17,734	15,765	1,969	88.90%
Other Charges	124,849	-	124,849	124,849	-	100.00%
Jury Commission						
Personal Services	257,040	(5,000)	252,040	188,143	63,897	74.65%
Employee Benefits	15,768	2,144	17,912	17,767	145	99.19%
Contracted Services	61,375	1,965	63,340	61,654	1,686	97.34%
Supplies and Materials	970	3,035	4,005	3,562	443	88.94%
Other Charges	21,142	-	21,142	21,142	-	100.00%
Juvenile Court						
Personal Services	1,983,085	(67,538)	1,915,547	1,883,314	32,233	98.32%
Employee Benefits	504,986	14,628	519,614	519,613	1	100.00%
Contracted Services	594,597	108,870	703,467	587,779	115,688	83.55%
Supplies and Materials	33,000	826	33,826	29,154	4,672	86.19%
Other Charges	88,794	-	88,794	86,889	1,905	97.85%
Juvenile Court Clerk						
Personal Services	344,561	7,376	351,937	351,937	-	100.00%
Employee Benefits	100,484	14,323	114,807	114,806	1	100.00%
Contracted Services	102,550	21,000	123,550	122,600	950	99.23%
Supplies and Materials	10,300	5,800	16,100	15,096	1,004	93.76%
Other Charges	35,533	-	35,533	34,830	703	98.02%
Probation/Pre-trial Release						
Personal Services	808,236	-	808,236	806,590	1,646	99.80%
Employee Benefits	209,814	16,353	226,167	225,307	860	99.62%
Contracted Services	24,600	(2,000)	22,600	21,561	1,039	95.40%
Supplies and Materials	11,350	2,000	13,350	12,787	563	95.78%
Other Charges	10,117	-	10,117	10,117	-	100.00%
Cost in Cases Charged						
Other Charges	725,000	100,000	825,000	808,622	16,378	98.01%
Public Defender						
Personal Services	967,500	-	967,500	885,590	81,910	91.53%
Employee Benefits	224,603	-	224,603	223,233	1,370	99.39%
Contracted Services	140,650	59,500	200,150	168,080	32,070	83.98%
Supplies and Materials	117,500	10,000	127,500	99,077	28,423	77.71%
Other Charges	5,700	4,527	10,227	10,227	-	100.00%
Court Officers						
Personal Services	302,776	(302,776)	-	-	-	0.00%
Employee Benefits	82,307	(77,802)	4,505	1,976	2,529	43.86%
Contracted Services	17,595	2,015	19,610	11,253	8,357	57.38%
Supplies and Materials	40,640	14,500	55,140	52,110	3,030	94.50%
Other Charges	15,805	-	15,805	15,805	-	100.00%
Total Administration of Justice	13,717,725	(481)	13,717,244	12,914,467	802,777	94.15%

KNOX COUNTY, TENNESSEE

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	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
<i>Public Safety:</i>						
Juvenile Service Center						
Personal Services	1,909,820	(2,596)	1,907,224	1,894,867	12,357	99.35%
Employee Benefits	568,403	13,173	581,576	581,575	1	100.00%
Contracted Services	523,847	14,000	537,847	537,135	712	99.87%
Supplies and Materials	152,765	-	152,765	150,845	1,920	98.74%
Other Charges	36,600	-	36,600	36,460	140	99.62%
Emergency Management						
Contracted Services	53,000	-	53,000	53,000	-	100.00%
Other Charges	1,700	-	1,700	1,700	-	100.00%
Community Mediation Center						
Contracted Services	50,000	39,583	89,583	89,583	-	100.00%
Fire Prevention Bureau						
Personal Services	472,652	(49,905)	422,747	422,725	22	99.99%
Employee Benefits	109,527	1,307	110,834	110,834	-	100.00%
Contracted Services	72,386	11,598	83,984	79,939	4,045	95.18%
Supplies and Materials	51,300	37,000	88,300	82,995	5,305	93.99%
Other Charges	35,700	-	35,700	35,700	-	100.00%
Sheriff's Administration						
Personal Services	5,686,970	(10,205)	5,676,765	5,676,149	616	99.99%
Employee Benefits	1,601,522	51,684	1,653,206	1,653,206	-	100.00%
Contracted Services	145,720	42,636	188,356	184,207	4,149	97.80%
Supplies and Materials	211,425	63,318	274,743	259,584	15,159	94.48%
Other Charges	836,496	165	836,661	836,661	-	100.00%
Records and Communication						
Employee Benefits	-	-	-	(317)	317	0.00%
Contracted Services	73,380	17,897	91,277	79,750	11,527	87.37%
Supplies and Materials	39,550	(7,681)	31,869	28,810	3,059	90.40%
Other Charges	41,664	-	41,664	41,664	-	100.00%
School Police Unit						
Contracted Services	10,100	18,700	28,800	21,365	7,435	74.18%
Supplies and Materials	17,800	22,500	40,300	32,197	8,103	79.89%
Other Charges	1,331	-	1,331	1,331	-	100.00%
Training						
Employee Benefits	-	62	62	-	62	0.00%
Contracted Services	50,185	23,195	73,380	73,380	-	100.00%
Supplies and Materials	130,350	43,148	173,498	173,497	1	100.00%
Planning and Development						
Contracted Services	7,930	1,000	8,930	6,524	2,406	73.06%
Supplies and Materials	4,900	1,393	6,293	3,161	3,132	50.23%
Other Charges	5,918	-	5,918	5,918	-	100.00%
Stop Violence Against Women						
Contracted Services	12,959	5,000	17,959	17,467	492	97.26%
Supplies and Materials	7,800	6,000	13,800	13,014	786	94.30%
Other Charges	7,879	-	7,879	7,879	-	100.00%

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	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Patrol						
Personal Services	16,015,156	(226,031)	15,789,125	15,789,125	-	100.00%
Employee Benefits	4,336,860	186,869	4,523,729	4,523,729	-	100.00%
Contracted Services	676,750	(12,819)	663,931	663,931	-	100.00%
Supplies and Materials	912,200	261,963	1,174,163	1,167,656	6,507	99.45%
Other Charges	46,825	-	46,825	41,886	4,939	89.45%
Warrants						
Contracted Services	62,250	15,246	77,496	77,037	459	99.41%
Supplies and Materials	61,300	43,560	104,860	102,058	2,802	97.33%
Other Charges	17,651	-	17,651	17,651	-	100.00%
Detectives						
Contracted Services	88,500	57,555	146,055	145,191	864	99.41%
Supplies and Materials	97,750	35,500	133,250	128,637	4,613	96.54%
Other Charges	126,010	-	126,010	126,010	-	100.00%
Forensic Services						
Contracted Services	18,850	12,920	31,770	21,978	9,792	69.18%
Supplies and Materials	27,400	8,224	35,624	32,811	2,813	92.10%
Juvenile Division						
Contracted Services	5,780	-	5,780	4,941	839	85.48%
Supplies and Materials	6,450	3,500	9,950	8,491	1,459	85.34%
Special Teams						
Contracted Services	18,200	17,000	35,200	28,364	6,836	80.58%
Supplies and Materials	16,700	12,283	28,983	20,815	8,168	71.82%
Victim's Rights						
Contracted Services	-	1,300	1,300	380	920	29.23%
Supplies and Materials	-	1,913	1,913	686	1,227	35.86%
Chaplain's Fund						
Supplies and Materials	-	147	147	54	93	36.73%
Senior Citizen Awareness						
Contracted Services	-	70	70	65	5	92.86%
Supplies and Materials	-	56	56	31	25	55.36%
Child Safety Seat Checkpoint						
Supplies and Materials	-	234	234	-	234	0.00%
Narcotics Division						
Contracted Services	152,600	14,665	167,265	149,909	17,356	89.62%
Supplies and Materials	154,800	32,500	187,300	184,798	2,502	98.66%
Other Charges	19,415	-	19,415	19,415	-	100.00%
Internal Affairs						
Contracted Services	9,915	4,620	14,535	14,112	423	97.09%
Supplies and Materials	4,720	4,000	8,720	6,762	1,958	77.55%
Other Charges	6,800	-	6,800	6,800	-	100.00%
Special Services						
Contracted Services	50,400	24,500	74,900	49,347	25,553	65.88%
Supplies and Materials	45,800	25,701	71,501	65,018	6,483	90.93%
Other Charges	22,176	330	22,506	22,506	-	100.00%

KNOX COUNTY, TENNESSEE

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	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Dare Donations						
Contracted Services	-	11,770	11,770	1,903	9,867	16.17%
Supplies and Materials	-	14,000	14,000	9,343	4,657	66.74%
Teen Academy - Sheriff						
Contracted Services	-	1,000	1,000	780	220	78.00%
Supplies and Materials	-	6,126	6,126	4,302	1,824	70.23%
Sexual Offender Registry						
Contracted Services	-	9,300	9,300	9,203	97	98.96%
Supplies and Materials	-	15,128	15,128	6,700	8,428	44.29%
Interest Earned - Inmates						
Supplies and Materials	-	8,118	8,118	2,301	5,817	28.34%
Auxiliary Services						
Personal Services	343,370	(50,516)	292,854	260,762	32,092	89.04%
Employee Benefits	78,253	-	78,253	70,654	7,599	90.29%
Contracted Services	7,400	-	7,400	5,776	1,624	78.05%
Supplies and Materials	17,900	3,016	20,916	20,916	-	100.00%
Correctional Facilities						
Personal Services	14,889,485	(769,175)	14,120,310	14,120,310	-	100.00%
Employee Benefits	4,404,782	(10,584)	4,394,198	4,393,418	780	99.98%
Contracted Services	1,013,850	130,027	1,143,877	928,423	215,454	81.16%
Supplies and Materials	3,980,550	391,351	4,371,901	4,368,489	3,412	99.92%
Other Charges	1,139,847	8,490	1,148,337	1,148,337	-	100.00%
Temporary Detention Facility						
Contracted Services	19,000	-	19,000	12,496	6,504	65.77%
Supplies and Materials	44,980	-	44,980	38,163	6,817	84.84%
Other Charges	1,900	-	1,900	1,900	-	100.00%
Explorer Post Program						
Contracted Services	-	1,925	1,925	1,925	-	100.00%
Supplies and Materials	-	901	901	859	42	95.34%
Wal-Mart Foundation						
Supplies and Materials	-	1,199	1,199	1,000	199	83.40%
Helen McNabb Interchange						
Contracted Services	-	159,159	159,159	159,159	-	100.00%
Jail Commissary						
Personal Services	157,846	2,923	160,769	160,769	-	100.00%
Employee Benefits	29,990	20,000	49,990	49,146	844	98.31%
Supplies and Materials	267,500	(17,906)	249,594	248,723	871	99.65%
Other Charges	50,000	-	50,000	48,929	1,071	97.86%
Medical Examiner						
Personal Services	240,957	37,396	278,353	278,352	1	100.00%
Employee Benefits	65,873	4,131	70,004	70,003	1	100.00%
Contracted Services	465,426	-	465,426	441,382	24,044	94.83%
Supplies and Materials	17,400	-	17,400	15,376	2,024	88.37%
Other Charges	200	-	200	200	-	100.00%
Payments to Component Units	326,200	-	326,200	326,200	-	100.00%
<i>Total Public Safety</i>	63,495,546	846,557	64,342,103	63,819,198	522,905	99.19%

KNOX COUNTY, TENNESSEE

General Fund
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	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
<i>Public Health and Welfare:</i>						
IV-D Child Support - Clerk						
Personal Services	491,798	16,334	508,132	508,131	1	100.00%
Employee Benefits	172,963	6,472	179,435	179,434	1	100.00%
Contracted Services	64,800	-	64,800	61,724	3,076	95.25%
Supplies and Materials	16,850	5,604	22,454	14,645	7,809	65.22%
Other Charges	28,323	178	28,501	28,501	-	100.00%
IV-D Referee Program						
Personal Services	453,110	(34,066)	419,044	419,043	1	100.00%
Employee Benefits	116,366	(2,400)	113,966	113,879	87	99.92%
Contracted Services	12,100	57,277	69,377	68,783	594	99.14%
Supplies and Materials	12,200	5,466	17,666	15,545	2,121	87.99%
Other Charges	20,169	-	20,169	20,169	-	100.00%
Community Services Contract Agencies						
Miscellaneous Entities	3,123,600	(40,500)	3,083,100	3,083,100	-	100.00%
Indigent Assistance						
Contracted Services	260,000	-	260,000	258,625	1,375	99.47%
John Tarleton Home						
Contracted Services	681,447	-	681,447	665,997	15,450	97.73%
Support Services						
Personal Services	1,154,577	-	1,154,577	1,025,081	129,496	88.78%
Employee Benefits	341,328	-	341,328	310,467	30,861	90.96%
Contracted Services	1,327,405	324,787	1,652,192	1,592,807	59,385	96.41%
Supplies and Materials	223,400	195,735	419,135	389,147	29,988	92.85%
Other Charges	235,300	-	235,300	164,358	70,942	69.85%
Preventive Health Service						
Personal Services	1,397,377	(110,730)	1,286,647	1,286,647	-	100.00%
Employee Benefits	360,459	31,124	391,583	391,583	-	100.00%
Contracted Services	42,000	-	42,000	39,564	2,436	94.20%
Supplies and Materials	577,900	104,894	682,794	664,343	18,451	97.30%
Dental Services						
Personal Services	648,781	-	648,781	641,131	7,650	98.82%
Employee Benefits	171,816	13,423	185,239	185,239	-	100.00%
Contracted Services	66,600	(17,000)	49,600	28,169	21,431	56.79%
Supplies and Materials	64,300	(13,060)	51,240	50,249	991	98.07%
Emergency Medical Services						
Contracted Services	11,198	7,000	18,198	17,723	475	97.39%
Supplies and Materials	5,450	46,000	51,450	41,455	9,995	80.57%
Other Charges	419,552	479	420,031	420,031	-	100.00%
Food & Restaurant Inspection						
Personal Services	621,673	-	621,673	561,053	60,620	90.25%
Employee Benefits	144,881	7,532	152,413	152,412	1	100.00%
Contracted Services	10,563	4,000	14,563	13,353	1,210	91.69%
Supplies and Materials	11,129	10,000	21,129	20,109	1,020	95.17%
Health Administration						
Personal Services	714,868	-	714,868	712,421	2,447	99.66%
Employee Benefits	178,426	19,280	197,706	197,705	1	100.00%
Contracted Services	36,622	-	36,622	20,141	16,481	55.00%
Supplies and Materials	8,200	1,550	9,750	9,479	271	97.22%

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	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Diagnostic Services						
Personal Services	317,829	-	317,829	290,082	27,747	91.27%
Employee Benefits	83,657	-	83,657	74,910	8,747	89.54%
Contracted Services	125,200	(27,000)	98,200	84,939	13,261	86.50%
Supplies and Materials	51,000	-	51,000	38,724	12,276	75.93%
Capital Outlay	-	70,000	70,000	-	70,000	0.00%
Indigent Medical Care						
Contracted Services	5,250,000	-	5,250,000	5,250,000	-	100.00%
Pediatric Services						
Personal Services	752,573	-	752,573	610,460	142,113	81.12%
Employee Benefits	211,504	-	211,504	176,223	35,281	83.32%
Contracted Services	35,764	13,000	48,764	47,381	1,383	97.16%
Supplies and Materials	8,100	4,338	12,438	8,020	4,418	64.48%
Other Charges	25,000	-	25,000	20,783	4,217	83.13%
Pharmacy						
Personal Services	300,524	-	300,524	266,057	34,467	88.53%
Employee Benefits	90,697	-	90,697	73,388	17,309	80.92%
Contracted Services	48,400	158	48,558	17,030	31,528	35.07%
Supplies and Materials	735,500	(332,120)	403,380	253,247	150,133	62.78%
Primary Care						
Contracted Services	285,000	-	285,000	139,077	145,923	48.80%
Rabies and Animal Control						
Personal Services	249,278	-	249,278	244,626	4,652	98.13%
Employee Benefits	60,090	11,142	71,232	71,232	-	100.00%
Contracted Services	21,450	6,000	27,450	25,818	1,632	94.05%
Supplies and Materials	39,000	24,827	63,827	58,738	5,089	92.03%
Other Charges	682,190	(6,827)	675,363	675,163	200	99.97%
School Health Program						
Personal Services	28,183	100	28,283	28,277	6	99.98%
Employee Benefits	13,061	65	13,126	13,123	3	99.98%
Contracted Services	195,760	129,835	325,595	324,807	788	99.76%
Supplies and Materials	10,000	-	10,000	-	10,000	0.00%
Social Services						
Personal Services	357,818	-	357,818	339,255	18,563	94.81%
Employee Benefits	97,539	-	97,539	83,114	14,425	85.21%
Contracted Services	5,800	4,000	9,800	7,862	1,938	80.22%
Supplies and Materials	500	67	567	61	506	10.76%
Ground Water Services						
Personal Services	283,811	13,609	297,420	297,420	-	100.00%
Employee Benefits	65,967	7,677	73,644	73,643	1	100.00%
Contracted Services	28,750	10,000	38,750	38,024	726	98.13%
Supplies and Materials	10,550	5,000	15,550	14,481	1,069	93.13%
Capital Outlay	-	21,000	21,000	-	21,000	0.00%
Vector Control Services						
Personal Services	52,789	2,711	55,500	55,499	1	100.00%
Employee Benefits	11,510	886	12,396	12,395	1	99.99%
Contracted Services	6,450	-	6,450	5,894	556	91.38%
Supplies and Materials	85,300	10,000	95,300	92,486	2,814	97.05%

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	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Disease Surveillance and Investigation						
Personal Services	449,441	3,020	452,461	330,193	122,268	72.98%
Employee Benefits	78,367	-	78,367	69,087	9,280	88.16%
Contracted Services	127,500	-	127,500	32,988	94,512	25.87%
Supplies and Materials	10,000	-	10,000	4,906	5,094	49.06%
Other Charges	23,000	-	23,000	10,566	12,434	45.94%
Vital Records						
Personal Services	120,114	378	120,492	120,491	1	100.00%
Employee Benefits	25,310	11,916	37,226	36,852	374	99.00%
Contracted Services	42,500	17,000	59,500	59,184	316	99.47%
Supplies and Materials	-	50	50	26	24	52.00%
Women's Health Services						
Personal Services	165,698	520	166,218	166,217	1	100.00%
Employee Benefits	45,247	4,426	49,673	48,587	1,086	97.81%
Contracted Services	3,700	500	4,200	3,834	366	91.29%
Supplies and Materials	12,700	11,200	23,900	17,463	6,437	73.07%
Community Health Services						
Personal Services	826,037	(124,295)	701,742	486,459	215,283	69.32%
Employee Benefits	152,639	-	152,639	116,445	36,194	76.29%
Contracted Services	5,400	9,100	14,500	13,174	1,326	90.86%
Supplies and Materials	4,000	12,520	16,520	10,987	5,533	66.51%
Car Seat Program						
Supplies and Materials	-	13,065	13,065	8,759	4,306	67.04%
Comm Health Service Grant Match						
Employee Benefits	313,045	(313,045)	-	-	-	0.00%
Contracted Services	44,300	(44,300)	-	-	-	0.00%
Supplies and Materials	2,500	(2,500)	-	-	-	0.00%
Community Action Committee						
Contracted Services	1,135,000	-	1,135,000	1,135,000	-	100.00%
Interest	-	125,000	125,000	102,248	22,752	81.80%
Capital Outlay	210,000	754,910	964,910	565,086	399,824	58.56%
Other Charges	169,452	-	169,452	169,452	-	100.00%
Wastewater						
Contracted Services	-	1,000	1,000	1,000	-	100.00%
Supplies and Materials	42,500	5,500	48,000	44,055	3,945	91.78%
Dirty Lot Ordinance						
Personal Services	188,049	(10,699)	177,350	177,350	-	100.00%
Employee Benefits	43,968	4,196	48,164	48,164	-	100.00%
Contracted Services	29,020	12,000	41,020	37,286	3,734	90.90%
Supplies and Materials	19,850	5,000	24,850	23,692	1,158	95.34%
Other Charges	600	-	600	600	-	100.00%
Payments to Component Units	200,000	(32,479)	167,521	166,628	893	99.47%
<i>Total Public Health and Welfare</i>	<i>29,344,012</i>	<i>1,071,830</i>	<i>30,415,842</i>	<i>28,191,261</i>	<i>2,224,581</i>	<i>92.69%</i>

KNOX COUNTY, TENNESSEE

**General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
<i>Social and Cultural Services:</i>						
Maintenance and Park Patrol						
Personal Services	1,350,683	(19,244)	1,331,439	1,331,438	1	100.00%
Employee Benefits	421,750	(2,544)	419,206	419,206	-	100.00%
Contracted Services	166,430	13,985	180,415	179,408	1,007	99.44%
Supplies and Materials	375,500	34,000	409,500	405,978	3,522	99.14%
Other Charges	38,400	-	38,400	38,400	-	100.00%
County Wide Rehab						
Contracted Services	-	52,319	52,319	21,913	30,406	41.88%
Supplies and Materials	-	94,744	94,744	88,297	6,447	93.20%
Other Charges	-	5,500	5,500	4,982	518	90.58%
U.S. Soccer Complex						
Supplies and Materials	-	20,057	20,057	2,508	17,549	12.50%
Metro Concession - Park Maintenance						
Supplies and Materials	-	5,000	5,000	-	5,000	0.00%
Recreation Administration						
Personal Services	417,644	(5,304)	412,340	412,339	1	100.00%
Employee Benefits	88,914	4,749	93,663	93,662	1	100.00%
Contracted Services	454,400	10,000	464,400	462,109	2,291	99.51%
Supplies and Materials	60,130	850	60,980	55,031	5,949	90.24%
Other Charges	58,750	(8,000)	50,750	49,250	1,500	97.04%
Legacy Park						
Contracted Services	50,000	-	50,000	50,000	-	100.00%
Park Improvements Amusement Tax						
Supplies and Materials	-	2,000	2,000	916	1,084	45.80%
Capital Outlay	125,000	(2,000)	123,000	66,074	56,926	53.72%
Community Services						
Personal Services	225,979	(32,117)	193,862	143,885	49,977	74.22%
Employee Benefits	54,190	-	54,190	31,542	22,648	58.21%
Contracted Services	122,500	(20,000)	102,500	37,872	64,628	36.95%
Supplies and Materials	5,320	-	5,320	110	5,210	2.07%
Other Charges	8,500	-	8,500	885	7,615	10.41%
Senior Center & Volunteer Services						
Personal Services	144,850	-	144,850	101,357	43,493	69.97%
Employee Benefits	31,535	-	31,535	23,777	7,758	75.40%
Contracted Services	2,250	100	2,350	2,303	47	98.00%
Supplies and Materials	1,100	(100)	1,000	568	432	56.80%
Halls Senior - Special Events						
Contracted Services	-	4,151	4,151	4,151	-	100.00%
Supplies and Materials	-	1,300	1,300	1,300	-	100.00%
Frank Strang Senior Center						
Personal Services	79,030	-	79,030	76,692	2,338	97.04%
Employee Benefits	18,777	612	19,389	19,157	232	98.80%
Contracted Services	94,015	-	94,015	87,994	6,021	93.60%
Supplies and Materials	13,530	-	13,530	6,404	7,126	47.33%
Other Charges	750	-	750	618	132	82.40%

KNOX COUNTY, TENNESSEE

**General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Senior Center-South Knox						
Personal Services	57,861	(3,223)	54,638	51,497	3,141	94.25%
Employee Benefits	7,424	5,032	12,456	12,456	-	100.00%
Contracted Services	86,314	4,393	90,707	89,783	924	98.98%
Supplies and Materials	3,300	(1,000)	2,300	473	1,827	20.57%
Other Charges	750	-	750	418	332	55.73%
Halls Senior Center						
Personal Services	31,530	79	31,609	31,608	1	100.00%
Employee Benefits	8,678	-	8,678	8,661	17	99.80%
Contracted Services	92,014	3,000	95,014	93,677	1,337	98.59%
Supplies and Materials	14,850	-	14,850	13,980	870	94.14%
Other Charges	500	-	500	400	100	80.00%
Corryton Senior Center						
Personal Services	42,889	(3,289)	39,600	39,600	-	100.00%
Employee Benefits	5,108	1,420	6,528	6,527	1	99.98%
Contracted Services	93,414	-	93,414	87,422	5,992	93.59%
Supplies and Materials	7,850	-	7,850	2,517	5,333	32.06%
Other Charges	1,000	-	1,000	-	1,000	0.00%
Senior Center-Carter						
Personal Services	34,920	-	34,920	19,753	15,167	56.57%
Employee Benefits	17,487	-	17,487	7,162	10,325	40.96%
<i>Total Social and Cultural Services</i>	4,915,816	166,470	5,082,286	4,686,060	396,226	92.20%
<i>Agricultural and Natural Resources:</i>						
Agricultural Extension Services						
Personal Services	231,049	-	231,049	230,994	55	99.98%
Employee Benefits	48,240	3,102	51,342	51,341	1	100.00%
Contracted Services	19,000	3,498	22,498	22,375	123	99.45%
Supplies and Materials	13,650	(6,600)	7,050	6,413	637	90.96%
Other Charges	37,475	-	37,475	37,475	-	100.00%
Knox County Farmers Aid						
Contracted Services	-	20,000	20,000	20,000	-	100.00%
Soil Conservation District						
Personal Services	78,819	-	78,819	68,475	10,344	86.88%
Employee Benefits	19,140	-	19,140	15,662	3,478	81.83%
Contracted Services	9,350	-	9,350	6,901	2,449	73.81%
Supplies and Materials	4,300	-	4,300	1,506	2,794	35.02%
<i>Total Agricultural and Natural Resources:</i>	461,023	20,000	481,023	461,142	19,881	95.87%
<i>Other General Government:</i>						
Legislative Delegation						
Personal Services	44,025	105	44,130	44,130	-	100.00%
Employee Benefits	13,598	3,080	16,678	16,589	89	99.47%
Contracted Services	4,510	-	4,510	975	3,535	21.62%
Supplies and Materials	1,300	-	1,300	939	361	72.23%

KNOX COUNTY, TENNESSEE

**General Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Economic and Community Development Grants						
Miscellaneous Entities	1,611,750	(17,000)	1,594,750	1,582,983	11,767	99.26%
Veteran's Services						
Personal Services	66,365	(186)	66,179	66,178	1	100.00%
Employee Benefits	21,968	575	22,543	22,542	1	100.00%
Contracted Services	4,650	(150)	4,500	4,438	62	98.62%
Supplies and Materials	800	310	1,110	1,103	7	99.37%
Other Charges	1,436	-	1,436	1,436	-	100.00%
Property and Liability Insurance						
Other Charges	25,000	-	25,000	17,741	7,259	70.96%
Miscellaneous						
Employee Benefits	(170,075)	270,075	100,000	100,000	-	100.00%
Contracted Services	605,091	56,459	661,550	435,989	225,561	65.90%
Other Charges	329,793	-	329,793	265,950	63,843	80.64%
Payments to Cities						
Contracted Services	130,000	3,356	133,356	133,355	1	100.00%
Equipment						
Capital Outlay	3,673,507	1,479,156	5,152,663	2,934,385	2,218,278	56.95%
Audit Services						
Contracted Services	200,000	-	200,000	160,390	39,610	80.20%
Trustee's Commission						
Other Charges	2,800,000	-	2,800,000	2,469,234	330,766	88.19%
KCDC Tax Increment						
Other Charges	180,000	-	180,000	(85,906)	265,906	-47.73%
Employee Benefits						
Other Charges	2,312,889	(1,072,744)	1,240,145	79,380	1,160,765	6.40%
<i>Total Other General Government</i>	<u>11,856,607</u>	<u>723,036</u>	<u>12,579,643</u>	<u>8,251,831</u>	<u>4,327,812</u>	<u>65.60%</u>
Total Expenditures	<u>156,095,116</u>	<u>4,541,770</u>	<u>160,636,886</u>	<u>150,089,687</u>	<u>10,547,199</u>	<u>93.43%</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>(4,825,561)</u>	<u>(4,139,593)</u>	<u>(8,965,154)</u>	<u>7,486,746</u>	<u>16,451,900</u>	<u>-83.51%</u>
Other Financing Sources (Uses)						
Note Proceeds	3,288,507	-	3,288,507	3,263,507	(25,000)	99.24%
Operating Transfers In - Other Funds	9,610,900	5,994	9,616,894	7,902,985	(1,713,909)	82.18%
Operating Transfers Out - Other Funds	(15,078,004)	(915,201)	(15,993,205)	(15,082,089)	911,116	94.30%
Total Other Financing Sources (Uses)	<u>(2,178,597)</u>	<u>(909,207)</u>	<u>(3,087,804)</u>	<u>(3,915,597)</u>	<u>(827,793)</u>	<u>126.81%</u>
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	<u>\$ (7,004,158)</u>	<u>\$ (5,048,800)</u>	<u>\$ (12,052,958)</u>	<u>\$ 3,571,149</u>	<u>\$ 15,624,107</u>	<u>-29.63%</u>
Fund Balance, July 1, 2007	<u>55,801,975</u>	<u>-</u>	<u>55,801,975</u>	<u>55,801,975</u>	<u>-</u>	<u>100.00%</u>
Fund Balance, June 30, 2008	<u>\$ 48,797,817</u>	<u>\$ (5,048,800)</u>	<u>\$ 43,749,017</u>	<u>\$ 59,373,124</u>	<u>\$ 15,624,107</u>	<u>135.71%</u>

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for revenues that are legally restricted to expenditures for particular purposes.

Governmental Library Fund: This fund accounts for the operation of the law library which is available to the public, but used primarily by attorneys practicing in the courts. User fees are charged by the Governmental Library.

Public Library Fund: This fund accounts for the operation of the County-wide public library system.

Solid Waste Fund: All solid waste and recycling activities are accounted for within this fund.

Air Quality Fund: This fund accounts for air pollution control activity.

Hotel/Motel Tax Fund: This fund accounts for the collection and use of the amusement tax to promote tourism and related economic activity in the County.

Fire District Fund: This fund accounts for a separate tax for fire protection for businesses in an area commonly known as the Forks of the River Industrial Park.

Highway Fund: This fund accounts for the County's share of the state gasoline and motor fuel taxes restricted for maintaining non-state roads within the County.

KNOX COUNTY, TENNESSEE

**Governmental Library Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Local Option Taxes	\$ 67,030	\$ -	\$ 67,030	\$ 67,480	\$ 450	100.67%
<i>Charges for Current Services:</i>						
Fees	9,039	-	9,039	8,075	(964)	89.34%
<i>Other Governments:</i>						
City of Knoxville	30,000	-	30,000	30,000	-	100.00%
<i>Other Local Revenue and Citizens Groups:</i>						
Donations	2,000	-	2,000	3,300	1,300	165.00%
Recurring Items	597	-	597	323	(274)	54.10%
Total Revenues	108,666	-	108,666	109,178	512	100.47%
Expenditures						
<i>Current:</i>						
<i>General Government:</i>						
<i>Social and Cultural Services:</i>						
Governmental Law Library						
Personal Services	48,227	500	48,727	48,406	321	99.34%
Employee Benefits	10,931	3,000	13,931	13,542	389	97.21%
Contracted Services	8,970	(37)	8,933	7,145	1,788	79.98%
Supplies & Materials	40,276	51,500	91,776	88,747	3,029	96.70%
Other Charges	12,163	37	12,200	12,185	15	99.88%
<i>Total Social and Cultural Services</i>	120,567	55,000	175,567	170,025	5,542	96.84%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(11,901)	(55,000)	(66,901)	(60,847)	6,054	90.95%
Other Financing Sources						
Operating Transfers In - Other Funds	11,334	55,000	66,334	66,334	-	100.00%
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures	(567)	-	(567)	5,487	6,054	-967.72%
Fund Balances, July 1, 2007	45,758	-	45,758	45,758	-	100.00%
Fund Balances, June 30, 2008	\$ 45,191	\$ -	\$ 45,191	\$ 51,245	\$ 6,054	113.40%

KNOX COUNTY, TENNESSEE

**Public Library Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Property Taxes	\$ -	\$ -	\$ -	\$ 34	\$ 34	0.00%
Wheel Tax	1,230,000	-	1,230,000	1,228,180	(1,820)	99.85%
Total Local Taxes	1,230,000	-	1,230,000	1,228,214	(1,786)	99.85%
<i>Charges for Current Services:</i>						
Fees	405,000	2,387	407,387	356,973	(50,414)	87.63%
<i>Other Local Revenues:</i>						
Recurring Items	64,000	-	64,000	19,154	(44,846)	29.93%
Nonrecurring Items	16,000	1,178	17,178	8,307	(8,871)	48.36%
Total Other Local Revenue	80,000	1,178	81,178	27,461	(53,717)	78.29%
<i>State of Tennessee:</i>						
State General Library Services	55,000	71,375	126,375	71,375	(55,000)	56.48%
<i>Other Governments and Citizens Groups:</i>						
Rothrock Estate	15,000	-	15,000	17,862	2,862	119.08%
Jane L. Pettway Foundation	20,000	-	20,000	-	(20,000)	0.00%
Donations	145,000	11,382	156,382	11,399	(144,983)	7.29%
Total Other Governments and Citizen Groups	180,000	11,382	191,382	29,261	(162,121)	15.29%
Total Revenues	1,950,000	86,322	2,036,322	1,713,284	(323,038)	84.14%
Expenditures						
<i>Current:</i>						
<i>General Government:</i>						
<i>Social and Cultural Services:</i>						
Public Library						
Personal Services	6,322,666	(53,614)	6,269,052	6,269,052	-	100.00%
Employee Benefits	1,630,156	34,330	1,664,486	1,635,109	29,377	98.24%
Contracted Services	2,663,801	(178,000)	2,485,801	2,484,871	930	99.96%
Supplies & Materials	974,997	462,069	1,437,066	1,419,551	17,515	98.78%
Capital Outlay	257,000	(118,114)	138,886	137,993	893	99.36%
Other Charges	90,200	(18,204)	71,996	71,995	1	100.00%
Employee Benefits (Pension)						
Employee Benefits	80,000	(80,000)	-	-	-	0.00%
Tenn Resource Center						
Supplies & Materials	5,000	-	5,000	-	5,000	0.00%
State General Library						
Supplies & Materials	-	71,375	71,375	71,375	-	100.00%
Rothrock Estate						
Supplies & Materials	15,000	3,201	18,201	1,607	16,594	8.83%
Pettway Foundation						
Contracted Services	-	6,750	6,750	6,600	150	97.78%
Supplies & Materials	-	3,750	3,750	830	2,920	22.13%
Beck Cultural Center						
Personal Services	141,606	(19,100)	122,506	122,457	49	99.96%
Employee Benefits	24,985	(1,218)	23,767	23,767	-	99.33%
Contracted Services	229,217	1,620	230,837	229,290	1,547	99.32%
Supplies & Materials	13,659	650	14,309	14,212	97	99.32%
Other Charges	3,000	(3,000)	-	-	-	0.00%

KNOX COUNTY, TENNESSEE

**Public Library Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Cultural & Exhibit Fund						
Other Services Related T	-	3,855	3,855	877	2,978	22.75%
McClung Collection						
Contracted Services	-	51,348	51,348	50,671	677	98.68%
Supplies & Materials	-	43,639	43,639	43,639	-	100.00%
Capital Outlay	-	5,400	5,400	5,400	-	100.00%
<i>Total Social and Cultural Services</i>	12,451,287	216,737	12,668,024	12,589,296	78,728	99.38%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(10,501,287)	(130,415)	(10,631,702)	(10,876,012)	(244,310)	102.30%
Other Financing Sources (Uses)						
Operating Transfers In - Other Funds	9,200,000	20,000	9,220,000	10,270,000	1,050,000	111.39%
Excess (Deficiency) of Revenue and Other Financing Sources Over (Under) Expenditures and Other Financial Uses	(1,301,287)	(110,415)	(1,411,702)	(606,012)	805,690	42.93%
Fund Balances, July 1, 2007	1,204,267	-	1,204,267	1,204,267	-	100.00%
Fund Balances, June 30, 2008	\$ (97,020)	\$ (110,415)	\$ (207,435)	\$ 598,255	\$ 805,690	-288.41%

KNOX COUNTY, TENNESSEE

**Solid Waste Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
<i>Other Local Revenues</i>	\$ 235,918	\$ -	\$ 235,918	\$ 565,543	\$ 329,625	239.72%
<i>State of Tennessee</i>	588,816	-	588,816	580,431	(8,385)	98.58%
Total Revenues	824,734	-	824,734	1,145,974	321,240	138.95%
Expenditures						
<i>Current:</i>						
<i>General Government:</i>						
<i>Public Health and Welfare</i>						
Solid Waste Administration						
Personal Services	130,534	-	130,534	115,370	15,164	88.38%
Employee Benefits	29,909	3,000	32,909	32,288	621	98.11%
Contracted Services	38,050	(8,000)	30,050	16,750	13,300	55.74%
Supplies & Materials	9,500	5,000	14,500	13,291	1,209	91.66%
Other Charges	29,800	-	29,800	29,668	132	99.56%
Convenience Centers						
Personal Services	455,839	20,916	476,755	476,755	-	100.00%
Employee Benefits	171,474	3,972	175,446	175,446	-	100.00%
Contracted Services	2,236,500	(176,888)	2,059,612	1,847,889	211,723	89.72%
Supplies & Materials	52,425	38,000	90,425	89,489	936	98.96%
Capital Outlay	-	25,000	25,000	-	25,000	0.00%
Other Charges	21,526	-	21,526	14,700	6,826	68.29%
Yard Waste Facility						
Personal Services	38,440	180	38,620	38,620	-	100.00%
Employee Benefits	14,435	-	14,435	13,283	1,152	92.02%
Contracted Services	83,100	5,620	88,720	68,487	20,233	77.19%
Supplies & Materials	-	9,200	9,200	5,280	3,920	57.39%
Other Charges	35,700	-	35,700	35,700	-	100.00%
Tire Storage Facility						
Contracted Services	601,600	-	601,600	419,941	181,659	69.80%
Litter Grant - County						
Personal Services	-	4,000	4,000	1,501	2,499	37.53%
Employee Benefits	-	1,500	1,500	247	1,253	16.47%
Contracted Services	1,700	12,500	14,200	6,094	8,106	42.92%
Supplies & Materials	13,250	23,369	36,619	24,601	12,018	67.18%
Recycling Program						
Personal Services	117,956	(20,000)	97,956	90,473	7,483	92.36%
Employee Benefits	37,896	-	37,896	30,220	7,676	79.74%
Contracted Services	170,120	20,000	190,120	183,951	6,169	96.76%
Supplies & Materials	33,750	40,000	73,750	12,502	61,248	16.95%
Other Charges	300	-	300	300	-	100.00%

KNOX COUNTY, TENNESSEE

**Solid Waste Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Household Hazardous Waste						
Contracted Services	80,000	34,000	114,000	88,496	25,504	77.63%
<i>Total Public Health and Welfare</i>	4,403,804	41,369	4,445,173	3,831,342	613,831	86.19%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(3,579,070)	(41,369)	(3,620,439)	(2,685,368)	935,071	74.17%
Other Financing Sources (Uses)						
Transfers from Other Funds	2,700,000	41,369	2,741,369	2,749,588	8,219	100.30%
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures	(879,070)	-	(879,070)	64,220	943,290	-7.31%
Fund Balances, July 1, 2007	1,389,049	-	1,389,049	1,389,049	-	100.00%
Fund Balances, June 30, 2008	\$ 509,979	\$ -	\$ 509,979	\$ 1,453,269	\$ 943,290	284.97%

KNOX COUNTY, TENNESSEE

**Air Quality Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the years ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Charges for Current Services:</i>						
Fees	\$ 420,000	\$ 41,106	\$ 461,106	\$ 470,397	\$ 9,291	102.01%
<i>Federal Government:</i>						
EPA Grant FY 2007	-	39,949	39,949	39,949	-	100.00%
EPA Grant FY 2008	250,000	(115,284)	134,716	269,432	134,716	200.00%
Clean Air 103 PM 2.5 12/07	96,410	-	96,410	48,762	(47,648)	50.58%
Clean Air 103 PM 2.5 03/09	-	-	125,000	22,661	(102,339)	18.13%
<i>Other Local Revenues</i>						
Grant Income-Other Sources	-	21,500	21,500	21,500	-	100.00%
Total Revenues	766,410	(12,729)	878,681	872,701	(5,980)	99.32%
Expenditures						
<i>Current:</i>						
<i>General Government:</i>						
<i>Finance and Administration</i>						
Clean Air Section 103 PM 2.5 12/07						
Personal Services	60,980	-	60,980	27,313	33,667	44.79%
Employee Benefits	21,833	-	21,833	11,255	10,578	51.55%
Contracted Services	21,000	2,000	23,000	16,354	6,646	71.10%
Supplies & Materials	19,000	(2,000)	17,000	34	16,966	0.20%
Clean Air Section 103 PM 2.5 03/09						
Personal Services	-	60,930	60,930	8,302	52,628	13.63%
Employee Benefits	-	15,570	15,570	2,672	12,898	17.16%
Contracted Services	-	23,500	23,500	10,992	12,508	46.77%
Supplies & Materials	-	10,000	10,000	696	9,304	6.96%
Capital Outlay	-	15,000	15,000	-	15,000	0.00%
Air Pollution FY 2007						
Personal Services	-	58,050	58,050	58,050	-	100.00%
Employee Benefits	-	17,784	17,784	17,784	-	100.00%
Contracted Services	-	6,859	6,859	6,859	-	100.00%
Supplies & Materials	-	10,091	10,091	10,091	-	100.00%
Other Charges	-	41,381	41,381	41,381	-	100.00%
Air Pollution FY 2008						
Personal Services	291,046	(43,044)	248,002	220,359	27,643	88.85%
Employee Benefits	84,215	(9,314)	74,901	61,300	13,601	81.84%
Contracted Services	108,500	-	108,500	107,952	548	99.49%
Supplies & Materials	57,450	(720)	56,730	52,595	4,135	92.71%
Other Charges	115,010	51,000	166,010	93,608	72,402	56.39%
Air Pollution Permit Fee						
Personal Services	112,256	40,245	152,501	152,501	-	100.00%
Employee Benefits	37,135	8,945	46,080	46,080	-	100.00%
Contracted Services	52,000	3,720	55,720	55,720	-	100.00%
Supplies & Materials	5,000	(2,000)	3,000	-	3,000	0.00%
Other Charges	8,400	-	8,400	8,400	-	100.00%

KNOX COUNTY, TENNESSEE

**Air Quality Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the years ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Air Pollution Title V						
Personal Services	132,139	-	132,139	87,842	44,297	66.48%
Employee Benefits	41,350	-	41,350	22,812	18,538	55.17%
Contracted Services	40,750	-	40,750	20,879	19,871	51.24%
Supplies & Materials	16,000	-	16,000	-	16,000	0.00%
Smart Trips						
Contracted Services	10,000	21,500	31,500	31,500	-	100.00%
<i>Total Finance and Administration</i>	<u>1,234,064</u>	<u>329,497</u>	<u>1,563,561</u>	<u>1,173,331</u>	<u>390,230</u>	<u>75.04%</u>
Excess (Deficiency) of Revenue Over (Under) Expenditures	(467,654)	(342,226)	(684,880)	(300,630)	384,250	43.90%
Other Financing Sources						
Operating Transfers In - Other Funds	225,000	-	225,000	595,000	370,000	264.44%
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures	<u>(242,654)</u>	<u>(342,226)</u>	<u>(459,880)</u>	<u>294,370</u>	<u>754,250</u>	<u>-64.01%</u>
Fund Balances, July 1, 2007	<u>688,674</u>	<u>-</u>	<u>688,674</u>	<u>688,674</u>	<u>-</u>	<u>100.00%</u>
Fund Balances, June 30, 2008	<u>\$ 446,020</u>	<u>\$ (342,226)</u>	<u>\$ 228,794</u>	<u>\$ 983,044</u>	<u>\$ 754,250</u>	<u>429.66%</u>

Note: The Air Quality Special Revenue Fund is included with other activities funded by grant and contract revenues within the State and Federal Grants Fund, included in the Knox County primary government activities, as reported in the Comprehensive Annual Financial Report. Budgets for those other activities are adopted throughout the fiscal year when the related grants are received and adopted by County Commission. As an original budget is, therefore, not adopted by Commission during the budget process, budgets for such activities are not included in this report.

KNOX COUNTY, TENNESSEE

**Hotel/Motel Tax Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Local Option Taxes	\$ 5,100,000	\$ -	\$ 5,100,000	\$ 5,382,819	\$ 282,819	105.55%
Total Revenues	5,100,000	-	5,100,000	5,382,819	282,819	105.55%
Expenditures						
<i>Current:</i>						
<i>General Government:</i>						
<i>Other General Government:</i>						
Payments to the City of Knoxville	2,305,000	-	2,305,000	2,135,944	169,056	92.67%
Tourism and Sports Development Corp.	2,295,000	-	2,295,000	2,295,000	-	100.00%
Trustee Commission	100,000	-	100,000	53,828	46,172	53.83%
Women's Basketball Hall of Fame	150,000	-	150,000	150,000	-	100.00%
<i>Total Other General Government:</i>	4,850,000	-	4,850,000	4,634,772	215,228	95.56%
Excess (Deficiency) of Revenues Over (Under) Expenditures	250,000	-	250,000	748,047	498,047	299.22%
Other Financing Sources(Uses)						
Operating Transfers Out - Other Funds	(250,000)	(1,080,130)	(1,330,130)	(1,330,130)	-	100.00%
Excess (Deficiency) of Revenue and Other Financing Sources Over (Under) Expenditures and Other Financial Uses	-	(1,080,130)	(1,080,130)	(582,083)	498,047	53.89%
Fund Balances, July 1, 2007	1,461,726	-	1,461,726	1,461,726	-	100.00%
Fund Balances, June 30, 2008	\$ 1,461,726	\$ (1,080,130)	\$ 381,596	\$ 879,643	\$ 498,047	230.52%

KNOX COUNTY, TENNESSEE

**Fire District Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Property Taxes	\$ 190,000	\$ (1,000)	\$ 189,000	\$ 159,611	\$ (29,389)	84.45%
Clerk and Master Delinquent	-	1,000	1,000	-	(1,000)	0.00%
Total Revenues	190,000	-	190,000	159,611	(30,389)	84.01%
Expenditures						
<i>Current:</i>						
<i>General Government:</i>						
<i>Public Safety</i>						
Fire District						
Contracted Services	175,000	-	175,000	161,293	13,707	92.17%
Other Charges	15,000	-	15,000	3,192	11,808	21.28%
Total Public Safety	190,000	-	190,000	164,485	25,515	86.57%
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	(4,874)	(4,874)	0.00%
Fund Balances, July 1	122,346	-	122,346	122,346	-	100.00%
Fund Balances, June 30, 2008	\$ 122,346	\$ -	\$ 122,346	\$ 117,472	\$ (4,874)	96.02%

KNOX COUNTY, TENNESSEE

**Highway Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Local Option Taxes	\$ 4,184,795	\$ -	\$ 4,184,795	\$ 4,418,478	\$ 233,683	105.58%
Statutory Local Taxes	1,824,368	-	1,824,368	1,773,070	(51,298)	97.19%
Total Local Taxes	6,009,163	-	6,009,163	6,191,548	182,385	103.04%
<i>Other Local Revenues</i>	150,000	355	150,355	44,105	(106,250)	29.33%
<i>State of Tennessee:</i>						
Public Works Grants	707,215	-	707,215	715,835	8,620	101.22%
Gasoline Tax	4,779,907	-	4,779,907	4,731,907	(48,000)	99.00%
Petroleum Special Tax	342,160	-	342,160	306,813	(35,347)	89.67%
Total State of Tennessee	5,829,282	-	5,829,282	5,754,555	(74,727)	98.72%
Total Revenues	11,988,445	355	11,988,800	11,990,208	1,408	100.01%
Expenditures						
<i>Current:</i>						
<i>Highway:</i>						
Administration						
Personal Services	235,646	(5,114)	230,532	226,493	4,039	98.25%
Employee Benefits	50,235	15,114	65,349	65,348	1	100.00%
Contracted Services	37,850	(477)	37,373	31,085	6,288	83.18%
Supplies & Materials	55,050	22,855	77,905	77,703	202	99.74%
Other Charges	63,692	477	64,169	64,169	-	100.00%
Employee Benefits E&PW Fund						
Employee Benefits	100,000	(92,970)	7,030	-	7,030	0.00%
Highway Project Manager-ADM						
Personal Services	210,229	-	210,229	159,879	50,350	76.05%
Employee Benefits	46,625	3,000	49,625	36,543	13,082	73.64%
Contracted Services	13,090	(2,000)	11,090	7,652	3,438	69.00%
Supplies & Materials	11,700	(2,500)	9,200	6,902	2,298	75.02%
Stormwater Management-ADM						
Personal Services	604,880	-	604,880	583,743	21,137	96.51%
Employee Benefits	173,430	3,500	176,930	172,250	4,680	97.35%
Contracted Services	44,300	1,928	46,228	36,417	9,811	78.78%
Supplies & Materials	77,200	(4,600)	72,600	51,061	21,539	70.33%
Capital Outlay	90,000	24,000	114,000	44,620	69,380	39.14%
Other Charges	2,400	-	2,400	2,400	-	100.00%
Highway and Bridge Maintenance						
Personal Services	2,767,859	-	2,767,859	2,588,928	178,931	93.54%
Employee Benefits	877,389	29,000	906,389	858,418	47,971	94.71%
Contracted Services	774,000	287,700	1,061,700	980,624	81,076	92.36%
Supplies & Materials	4,011,250	722,000	4,733,250	2,585,175	2,148,075	54.62%
Capital Outlay	-	650,000	650,000	576,530	73,470	88.70%
Other Charges	255,300	-	255,300	255,300	-	100.00%

KNOX COUNTY, TENNESSEE

**Highway Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Traffic Control						
Personal Services	257,549	23,062	280,611	280,611	-	100.00%
Employee Benefits	85,045	13,908	98,953	98,953	-	100.00%
Contracted Services	135,200	75,000	210,200	199,046	11,154	94.69%
Supplies & Materials	206,990	76,000	282,990	263,554	19,436	93.13%
Capital Outlay	75,000	(75,000)	-	-	-	0.00%
Capital Outlay						
Capital Outlay	210,000	355,743	565,743	235,399	330,344	41.61%
Bridge Construction						
Contracted Services	56,500	108,460	164,960	53,513	111,447	32.44%
Capital Outlay	223,500	220,000	443,500	(11)	443,511	0.00%
Engineering						
Personal Services	424,884	-	424,884	304,615	120,269	71.69%
Employee Benefits	111,746	10,500	122,246	85,478	36,768	69.92%
Contracted Services	50,785	(1,200)	49,585	45,809	3,776	92.38%
Supplies & Materials	10,575	(400)	10,175	7,085	3,090	69.63%
Other Charges	2,600	-	2,600	2,600	-	100.00%
Other Charges						
Other Charges-Trustee's Commission	120,000	-	120,000	108,129	11,871	90.11%
<i>Total Highway</i>	<u>12,472,499</u>	<u>2,457,986</u>	<u>14,930,485</u>	<u>11,096,021</u>	<u>3,834,464</u>	<u>74.32%</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(484,054)	(2,457,631)	(2,941,685)	894,187	3,835,872	-30.40%
Fund Balances, July 1, 2007	<u>4,350,064</u>	<u>-</u>	<u>4,350,064</u>	<u>4,350,064</u>	<u>-</u>	<u>100.00%</u>
Fund Balances, June 30, 2008	<u>\$ 3,866,010</u>	<u>\$ (2,457,631)</u>	<u>\$ 1,408,379</u>	<u>\$ 5,244,251</u>	<u>\$ 3,835,872</u>	<u>372.36%</u>

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of resources for, and related payments of, principal and interest on general long-term debt for the County and for the Knox County Board of Education, a discretely presented component unit.

KNOX COUNTY, TENNESSEE

Debt Service Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Property Taxes	\$ 26,704,000	\$ -	\$ 26,704,000	\$ 27,163,888	\$ 459,888	101.72%
Other Governments and Citizens Groups	1,005,090	-	1,005,090	303,636	(701,454)	30.21%
Payments from Component Units	23,569,055	-	23,569,055	23,069,055	(500,000)	97.88%
Total Revenues	51,278,145	-	51,278,145	50,536,579	(741,566)	98.55%
Expenditures						
<i>Current:</i>						
<i>Debt Service:</i>						
Contracted Services	176,750	-	176,750	176,750	-	100.00%
Other Charges	479,750	-	479,750	475,293	4,457	99.07%
Debt Service	59,843,500	-	59,843,500	52,905,374	6,938,126	88.41%
<i>Total Debt Service</i>	<i>60,500,000</i>	<i>-</i>	<i>60,500,000</i>	<i>53,557,417</i>	<i>6,942,583</i>	<i>88.52%</i>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(9,221,855)	-	(9,221,855)	(3,020,838)	6,201,017	32.76%
Other Financing Sources (Uses)						
Operating Transfers In - Other Funds	205,565	-	205,565	787,623	582,058	383.15%
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures	(9,016,290)	-	(9,016,290)	(2,233,215)	6,783,075	24.77%
Fund Balances, July 1, 2007	32,657,102	-	32,657,102	32,657,102	-	100.00%
Fund Balances, June 30, 2008	\$ 23,640,812	\$ -	\$ 23,640,812	\$ 30,423,887	\$ 6,783,075	128.69%

CAPITAL PROJECTS FUNDS

Capital projects funds account for the acquisition of fixed assets or construction of major facilities not financed by proprietary or trust funds.

Public Improvement Fund: This fund accounts for the majority of County construction projects in process. These operations are primarily funded through the issuance of general obligation bonds.

ADA Construction Fund: This fund accounts for construction activity related to the Americans with Disabilities Act.

KNOX COUNTY, TENNESSEE

**Public Improvement Capital Projects Fund (Major)
Schedule of Construction Project Expenditures-
Budget And Actual**

For the year ended June 30, 2008

	Project Budget	Expenditures			Available
		Prior Years	Current	Total	
Expenditures					
<i>Capital Projects:</i>					
<i>Road Construction:</i>					
Clinton Highway and Beaver Creek	\$ 73,378	\$ 73,376	\$ 2	\$ 73,378	\$ -
Knob Creek Bridge	495,335	214,613	9,701	224,314	271,021
Bridge Replacement	3,290,986	2,928,059	260,426	3,188,485	102,501
Middlebrook Pike	8,720,275	6,988,302	-	6,988,302	1,731,973
Hardin Valley Road	11,269,204	11,166,283	102,921	11,269,204	-
Ballcamp Improvements	16,302,722	11,561,790	3,368,036	14,929,826	1,372,896
Lovell Road	2,820,165	1,942,295	-	1,942,295	877,870
Central/Callahan/Dante Road	7,189	7,189	-	7,189	-
Dry Gap Pike	5,821,534	5,075,793	62,824	5,138,617	682,917
Maynardville/Norris/Emory	731,930	162,796	43,073	205,869	526,061
Parkside Drive Extension	16,171,196	9,310,034	(48,397)	9,261,637	6,909,559
Walker Springs Connector	2,652,953	1,742,568	-	1,742,568	910,385
Dutchtown Road Functional Plan	9,125,755	5,458,249	2,965,611	8,423,860	701,895
Karns Connector	3,121,092	3,070,630	902	3,071,532	49,560
Gallaher View Road	3,843,882	263,861	282,334	546,195	3,297,687
Dyestone Gap Road	1,003,170	585,779	403,397	989,176	13,994
Campbell Station Extension	1,000,000	-	-	-	1,000,000
Tazewell Pike / Emory Road	407,601	-	3,118	3,118	404,483
General Road Improvements	1,101,500	-	-	-	1,101,500
Doughtown Innovation	185,946	-	12,900	12,900	173,046
	88,145,813	60,551,617	7,466,848	68,018,465	20,127,348
<i>Total Road Construction</i>					
<i>Building Renovations:</i>					
Juvenile Court/ Detention	13,913,263	13,759,263	103,316	13,862,579	50,684
Sports Complex	4,296,500	4,183,114	94,282	4,277,396	19,104
County Wide Renovations	2,945,980	2,769,776	73,243	2,843,019	102,961
Knox Central	1,055,360	878,402	93,924	972,326	83,034
Fairview Technical Center	395,000	373,914	-	373,914	21,086
Hardy Building	110,000	108,273	-	108,273	1,727
John Tarleton	199,000	109,588	53,774	163,362	35,638
AJ/ Dwight Kessel Garage	927,500	610,636	49,147	659,783	267,717
City/County Improvement	12,175,115	7,510,332	165,438	7,675,770	4,499,345
Knox County Health Renovations	10,582,710	10,368,374	58,111	10,426,485	156,225
Old Courthouse Renovation	1,576,800	978,634	90,323	1,068,957	507,843
Detention Facility	1,475,345	985,408	-	985,408	489,937
DUI Building	357,258	357,150	-	357,150	108
Sheriff Training Facility	93,000	39,533	53,465	92,998	2
Detention Facility Expansion 2006	14,400,000	13,463,721	321,696	13,785,417	614,583
	64,502,831	56,496,118	1,156,719	57,652,837	6,849,994
<i>Total Building Renovations</i>					

KNOX COUNTY, TENNESSEE

**Public Improvement Capital Projects Fund (Major)
Schedule of Construction Project Expenditures-
Budget And Actual**

For the year ended June 30, 2008

	Project Budget	Expenditures			Available
		Prior Years	Current	Total	
Expenditures					
<i>Building Construction:</i>					
North Knox Soccer Complex	615,889	615,889	-	615,889	-
Burlington Branch Library	3,490,280	2,889,281	576,896	3,466,177	24,103
Lawson McGhee Library	1,053,000	357,975	30,965	388,940	664,060
Various Library Branches	265,851	91,091	14,320	105,411	160,440
South Knox Senior Center	1,552,500	1,428,408	33,726	1,462,134	90,366
Carter Senior Center	1,400,000	-	223,220	223,220	1,176,780
Veteran's Nursing Home	6,000,000	4,817,403	101,865	4,919,268	1,080,732
Beck Cultural Center	1,755,000	894,577	1,304	895,881	859,119
Halls Senior Center	1,342,643	1,324,810	1,345	1,326,155	16,488
Community Kitchen - CAC	2,300,000	2,298,288	-	2,298,288	1,712
Penal Farm	36,589,360	36,447,276	142,084	36,589,360	-
<i>Total Building Construction:</i>	<i>56,364,523</i>	<i>51,164,998</i>	<i>1,125,725</i>	<i>52,290,723</i>	<i>4,073,800</i>
<i>Other:</i>					
Justice System Software	1,850,000	1,773,816	-	1,773,816	76,184
Recreation Dept. Purchase-Hickey Road	600,000	-	586,673	586,673	13,327
Maloney Road Park	64,787	64,787	-	64,787	-
Seven Island Foot Bridge	1,714,132	184,123	26,584	210,707	1,503,425
Seven Islands	100,000	42,979	54,794	97,773	2,227
Carl Cowan Park	39,334	39,188	146	39,334	-
Concord Park	754,178	670,295	13,883	684,178	70,000
Halls Greenway	210,220	119,650	31,463	151,113	59,107
Knox-Blount Greenway-Phase I	145,198	-	-	-	145,198
Knox-Blount Greenway-Phase II	145,198	-	-	-	145,198
Halls Community Park	1,053,406	1,030,786	18,809	1,049,595	3,811
Hillcrest Park	363,326	360,788	-	360,788	2,538
John Tarleton Building & Parking Lot	513,927	513,927	-	513,927	-
Gibbs Ruritan Park	607,672	607,145	527	607,672	-
Powell Community Park	349,654	349,375	279	349,654	-
Park Facility Improvement	190,000	73,082	21,301	94,383	95,617
Farmers Market	2,166,750	1,436,592	719,618	2,156,210	10,540
Skate Park	250,000	59,700	190,300	250,000	-
Rifle Range Road Park	3,712,500	129,675	2,185,569	2,315,244	1,397,256
Carter Park	99,126	98,876	250	99,126	-
French Park Greenway Trail	145,933	143,533	2,400	145,933	-
Ten Mile Creek Greenway	324,665	253,828	14,058	267,886	56,779
Ten Mile Creek Greenway-Extension	246,700	42,473	174,421	216,894	29,806
Agricultural Enhancement Grant	10,000	-	7,386	7,386	2,614
East TN Historical Renovations	3,634,121	3,541,130	41,426	3,582,556	51,565
Lighting Upgrade	202,500	193,353	-	193,353	9,147
Technology Upgrade	500,000	100,000	120,219	220,219	279,781
Long Term Economic Development	22,140,000	17,392,365	-	17,392,365	4,747,635

KNOX COUNTY, TENNESSEE

**Public Improvement Capital Projects Fund (Major)
Schedule of Construction Project Expenditures-
Budget And Actual**

For the year ended June 30, 2008

	Project Budget	Expenditures			Available
		Prior Years	Current	Total	
Expenditures					
Frank Strang Center Renovation	13,000	-	11,753	11,753	1,247
Downtown Development	303,439	286,579	-	286,579	16,860
Westbridge Industrial Park	23,925	6,745	-	6,745	17,180
KC Landmarks	447,345	415,637	-	415,637	31,708
Telecom Knox Co. Schools	586,135	415,090	132,163	547,253	38,882
East Knox Clinic	380,000	-	-	-	380,000
PBA Project Management	1,730,847	871,200	541,205	1,412,405	318,442
E-911 Improvements	150,000	145,076	-	145,076	4,924
Powell Convenient Center	1,425,102	546,198	526,306	1,072,504	352,598
Gibbs Convenient Center	1,280,855	1,267,222	11,633	1,278,855	2,000
Solway Yard Waste Facility	1,190,000	1,084,612	58,271	1,142,883	47,117
Stormwater Management	10,655,670	4,772,541	591,672	5,364,213	5,291,457
Beavercreek Watershed	30,000	22,936	-	22,936	7,064
East Beaver Acquisition	1,709,054	1,421,438	233,201	1,654,639	54,415
Functional Planning	234,460	234,460	-	234,460	-
Geometric Improvements	1,736,275	746,013	29,902	775,915	960,360
Gulf Park Drive Sidewalk	208,501	203,468	-	203,468	5,033
Knoxville Zoo Capital	750,000	550,000	200,000	750,000	-
Farragut High School Science Lab	250,000	-	181,246	181,246	68,754
School Facilities Assessment Planning	600,000	152,221	72,753	224,974	375,026
Powell Middle School	16,000,000	594,360	9,102,116	9,696,476	6,303,524
Miscellaneous Capital Improvements	1,000,000	500,000	500,000	1,000,000	-
Trustee's Tax Payment Processor	125,000	120,205	-	120,205	4,795
Closed Projects	561,284	-	-	-	561,284
Three Ridges Golf Course	1,258,874	1,128,403	15,313	1,143,716	115,158
<i>Total Other</i>	<i>84,783,093</i>	<i>44,705,870</i>	<i>16,417,640</i>	<i>61,123,510</i>	<i>23,659,583</i>
<i>Total Capital Projects</i>	<i>\$ 293,796,260</i>	<i>\$ 212,918,603</i>	<i>\$ 26,166,932</i>	<i>\$ 239,085,535</i>	<i>\$ 54,710,725</i>

KNOX COUNTY, TENNESSEE

**ADA Construction Capital Projects Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenditures						
<i>Capital Projects:</i>						
Contracted Services	45,000	97,765	142,765	29,660	113,105	20.78%
Supplies & Materials	55,000	55,000	110,000	-	110,000	0.00%
Other Charges	10,000	10,000	20,000	-	20,000	0.00%
Capital Outlay	640,000	590,124	1,230,124	415,929	814,195	33.81%
<i>Total Capital Projects</i>	750,000	752,889	1,502,889	445,589	1,057,300	29.65%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(750,000)	(752,889)	(1,502,889)	(445,589)	1,057,300	29.65%
Other Financing Sources (Uses)						
Operating Transfers Out - Other Funds	-	(80,000)	(80,000)	(80,000)	-	100.00%
Excess (Deficiency) of Revenues & Other Financing Sources Over (Under) Expenditures	(750,000)	(832,889)	(1,582,889)	(525,589)	1,057,300	33.20%
Fund Balances, July 1, 2007	2,998,415	-	2,998,415	2,998,415	-	100.00%
Fund Balances, June 30, 2008	\$ 2,248,415	\$ (832,889)	\$ 1,415,526	\$ 2,472,826	\$ 1,057,300	174.69%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Property Taxes	\$ 99,667,993	\$ -	\$ 99,667,993	\$ 102,181,967	\$ 2,513,974	102.52%
County Local Option Taxes	105,975,000	-	105,975,000	106,331,340	356,340	100.34%
Wheel Taxes	1,500,000	-	1,500,000	1,500,030	30	100.00%
Total Local Taxes	207,142,993	-	207,142,993	210,013,337	2,870,344	101.39%
<i>Licenses and Permits</i>	36,000	-	36,000	29,530	(6,470)	82.03%
<i>Charges for Current Services:</i>						
Other Charges For Services	390,000	-	390,000	709,082	319,082	181.82%
Education Charges	355,000	-	355,000	402,833	47,833	113.47%
Total Charges/Current Services	745,000	-	745,000	1,111,915	366,915	149.25%
<i>Other Local Revenues:</i>						
Recurring Items	80,000	943,068	1,023,068	831,559	(191,509)	81.28%
Nonrecurring Items	1,501,996	(205,000)	1,296,996	1,381,678	84,682	106.53%
Total Other Local Revenues	1,581,996	738,068	2,320,064	2,213,237	(106,827)	95.40%
<i>State of Tennessee:</i>						
Regular Education Funds	141,541,000	300,000	141,841,000	142,038,000	197,000	100.14%
Other State Revenues	5,661,536	-	5,661,536	5,709,436	47,900	100.85%
Total State of Tennessee	147,202,536	300,000	147,502,536	147,747,436	244,900	100.17%
<i>Federal Government:</i>						
Federal Revenue Through State	-	59,393	59,393	59,393	-	100.00%
Direct Federal Revenue	461,475	-	461,475	538,368	76,893	116.66%
Total Federal Government:	461,475	59,393	520,868	597,761	76,893	114.76%
Total Revenues	357,170,000	1,097,461	358,267,461	361,713,216	3,445,755	100.96%
Expenditures						
<i>Current:</i>						
<i>Education:</i>						
<i>Instruction:</i>						
Regular Instruction						
Personal Services	144,275,569	(5,736,944)	138,538,625	136,120,635	2,417,990	98.25%
Employee Benefits	29,466,381	1,818,188	31,284,569	30,407,855	876,714	97.20%
Contracted Services	-	50,200	50,200	7,494	42,706	14.93%
Supplies and Materials	168,513	8,659,292	8,827,805	8,817,041	10,764	99.88%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Art						
Contracted Services	2,500	1,900	4,400	4,363	37	99.16%
Supplies and Materials	265,000	(1,900)	263,100	227,576	35,524	86.50%
Basic Elementary						
Supplies and Materials	908,500	(123,000)	785,500	784,585	915	99.88%
Basic Middle						
Supplies and Materials	351,000	(53,000)	298,000	262,455	35,545	88.07%
Basic Secondary						
Contracted Services	23,300	(19,000)	4,300	3,905	395	90.81%
Supplies and Materials	514,000	72,000	586,000	585,718	282	99.95%
Business Education						
Contracted Services	1,500	(1,000)	500	-	500	0.00%
Supplies and Materials	91,317	2,289	93,606	93,313	293	99.69%
Other Charges	2,100	2,500	4,600	4,581	19	99.59%
Foreign Language						
Supplies and Materials	16,000	109	16,109	15,719	390	97.58%
Health Education						
Supplies and Materials	5,000	-	5,000	2,607	2,393	52.14%
Kindergarten						
Supplies and Materials	85,000	-	85,000	78,021	6,979	91.79%
Language Arts						
Supplies and Materials	58,556	(263)	58,293	56,932	1,361	97.67%
Math						
Contracted Services	500	-	500	-	500	0.00%
Supplies and Materials	94,600	845	95,445	93,028	2,417	97.47%
Choral Music						
Contracted Services	6,200	-	6,200	6,026	174	97.19%
Supplies and Materials	46,650	-	46,650	36,961	9,689	79.23%
Physical Education						
Supplies and Materials	34,500	-	34,500	30,225	4,275	87.61%
Reading						
Personal Services	3,000	19,000	22,000	8,222	13,778	37.37%
Employee Benefits	229	2,099	2,328	969	1,359	41.62%
Contracted Services	750	-	750	750	-	100.00%
Supplies and Materials	492,021	(323,189)	168,832	139,142	29,690	82.41%
Other Charges	73,700	(65,700)	8,000	8,000	-	100.00%
Science						
Contracted Services	5,000	-	5,000	2,474	2,526	49.48%
Supplies and Materials	119,167	5,285	124,452	117,597	6,855	94.49%
Social Studies						
Supplies and Materials	50,100	-	50,100	49,271	829	98.35%
Talented & Gifted						
Personal Services	1,000	-	1,000	387	613	38.70%
Employee Benefits	77	-	77	30	47	38.96%
Contracted Services	7,363	(5,000)	2,363	2,286	77	96.74%
Supplies and Materials	13,000	7,500	20,500	19,751	749	96.35%
Other Charges	6,000	2,500	8,500	8,319	181	97.87%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Instrumental Music						
Personal Services	-	871	871	97	774	11.14%
Employee Benefits	-	67	67	7	60	10.45%
Contracted Services	6,200	-	6,200	2,254	3,946	36.35%
Supplies and Materials	27,000	(938)	26,062	22,439	3,623	86.10%
Nutrition Education						
Supplies and Materials	1,500	-	1,500	1,301	199	86.73%
Materials Center						
Contracted Services	5,000	(4,994)	6	-	6	0.00%
Supplies and Materials	154,050	-	154,050	152,248	1,802	98.83%
Driver's Education						
Contracted Services	56,000	(2,200)	53,800	53,406	394	99.27%
Supplies and Materials	14,300	9,800	24,100	24,049	51	99.79%
System-wide Screening						
Contracted Services	1,170	-	1,170	375	795	32.05%
Supplies and Materials	6,130	-	6,130	5,390	740	87.93%
Section 504 Expenses						
Contracted Services	136,000	-	136,000	7,918	128,082	5.82%
Supplies and Materials	14,500	-	14,500	603	13,897	4.16%
SHO-CAP						
Supplies and Materials	3,500	671	4,171	4,171	-	100.00%
Vine Magnet						
Supplies and Materials	63,199	-	63,199	63,074	125	99.80%
Other Charges	3,000	-	3,000	2,853	147	95.10%
Sarah Moore Greene Magnet						
Supplies and Materials	44,200	-	44,200	44,076	124	99.72%
Other Charges	3,000	-	3,000	2,936	64	97.87%
Beaumont Magnet						
Supplies and Materials	33,245	-	33,245	33,059	186	99.44%
Other Charges	3,000	-	3,000	2,897	103	96.57%
Greene Magnet						
Supplies and Materials	37,649	-	37,649	37,249	400	98.94%
Other Charges	3,000	-	3,000	2,734	266	91.13%
Student Assistance Services						
Supplies and Materials	700	-	700	700	-	100.00%
Austin-East Magnet						
Supplies and Materials	69,400	-	69,400	69,331	69	99.90%
Other Charges	3,000	-	3,000	3,000	-	100.00%
Project Grad						
Personal Services	541,928	(84,232)	457,696	420,373	37,323	91.85%
Employee Benefits	103,859	94,100	197,959	196,766	1,193	99.40%
Contracted Services	865,722	-	865,722	865,722	-	100.00%
Supplies and Materials	141,293	-	141,293	139,936	1,357	99.04%
Other Charges	48,385	-	48,385	44,522	3,863	92.02%
Urban Schools						
Contracted Services	12,700	(1,500)	11,200	2,316	8,884	20.68%
Supplies and Materials	11,600	2,118	13,718	9,543	4,175	69.57%
Other Charges	21,375	-	21,375	14,211	7,164	66.48%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Alternative Schools						
Personal Services	1,256,690	7,368	1,264,058	1,252,842	11,216	99.11%
Employee Benefits	251,262	20,645	271,907	270,009	1,898	99.30%
Supplies and Materials	16,600	-	16,600	497	16,103	2.99%
Middle Alternative School						
Supplies and Materials	-	2,500	2,500	-	2,500	0.00%
Special Education Program						
Personal Services	24,347,280	366,117	24,713,397	23,194,868	1,518,529	93.86%
Employee Benefits	5,213,033	267,500	5,480,533	5,208,069	272,464	95.03%
Contracted Services	524,951	(160,597)	364,354	350,699	13,655	96.25%
Supplies and Materials	459,603	95,859	555,462	554,633	829	99.85%
Career & Technical Education						
Personal Services	10,349,463	138,285	10,487,748	10,450,467	37,281	99.64%
Employee Benefits	2,234,429	159,795	2,394,224	2,285,014	109,210	95.44%
Contracted Services	10,040	-	10,040	9,221	819	91.84%
Supplies and Materials	345,487	-	345,487	344,383	1,104	99.68%
Capital Outlay	75,445	-	75,445	69,236	6,209	91.77%
Other Charges	4,600	-	4,600	2,143	2,457	46.59%
T & I Construction						
Contracted Services	99,700	6,200	105,900	80,752	25,148	76.25%
Supplies and Materials	142,974	12,690	155,664	129,036	26,628	82.89%
Excell thru Literacy Program						
Supplies and Materials	-	363,901	363,901	298,768	65,133	82.10%
Other Charges	-	70,700	70,700	68,614	2,086	97.05%
High School PE/Wellness						
Contracted Services	750	-	750	543	207	72.40%
Supplies and Materials	15,300	-	15,300	15,095	205	98.66%
Other Charges	6,645	-	6,645	5,434	1,211	81.78%
Total Instruction	224,977,950	5,679,437	230,657,387	224,816,117	5,841,270	97.47%
Support Services:						
Art						
Personal Services	-	250	250	226	24	90.40%
Employee Benefits	-	25	25	17	8	68.00%
Contracted Services	365	-	365	353	12	96.71%
Supplies and Materials	11,600	1,750	13,350	13,330	20	99.85%
Other Charges	7,000	(2,025)	4,975	4,590	385	92.26%
Basic Elementary						
Contracted Services	1,500	-	1,500	-	1,500	0.00%
Supplies and Materials	98,800	(55,000)	43,800	31,554	12,246	72.04%
Other Charges	26,800	-	26,800	17,493	9,307	65.27%
Basic Middle						
Personal Services	-	200	200	194	6	97.00%
Employee Benefits	-	25	25	15	10	60.00%
Contracted Services	605	50	655	632	23	96.49%
Supplies and Materials	8,900	3,725	12,625	8,556	4,069	67.77%
Other Charges	48,939	(1,000)	47,939	47,519	420	99.12%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Basic Secondary						
Contracted Services	21,970	-	21,970	20,657	1,313	94.02%
Supplies and Materials	6,640	-	6,640	4,209	2,431	63.39%
Other Charges	20,662	-	20,662	16,460	4,202	79.66%
Foreign Language						
Contracted Services	50	-	50	-	50	0.00%
Other Charges	2,350	-	2,350	2,286	64	97.28%
Language Arts						
Contracted Services	2,700	(656)	2,044	1,424	620	69.67%
Supplies and Materials	3,150	(100)	3,050	3,043	7	99.77%
Other Charges	2,250	1,019	3,269	3,269	-	100.00%
Math						
Contracted Services	75	-	75	-	75	0.00%
Supplies and Materials	2,025	-	2,025	1,078	947	53.23%
Other Charges	1,000	-	1,000	862	138	86.20%
Choral Music						
Contracted Services	2,900	-	2,900	2,836	64	97.79%
Supplies and Materials	8,370	-	8,370	5,833	2,537	69.69%
Other Charges	750	-	750	200	550	26.67%
Physical Education						
Personal Services	1,500	1,200	2,700	2,272	428	84.15%
Employee Benefits	115	100	215	180	35	83.72%
Contracted Services	300	-	300	6	294	2.00%
Supplies and Materials	2,650	486	3,136	2,626	510	83.74%
Other Charges	5,497	(1,300)	4,197	(1,718)	5,915	-40.93%
Science						
Personal Services	3,000	-	3,000	1,806	1,194	60.20%
Employee Benefits	230	-	230	138	92	60.00%
Contracted Services	700	-	700	-	700	0.00%
Supplies and Materials	2,875	-	2,875	2,823	52	98.19%
Other Charges	4,875	-	4,875	4,785	90	98.15%
Social Studies						
Personal Services	3,000	-	3,000	2,322	678	77.40%
Employee Benefits	230	-	230	178	52	77.39%
Other Charges	700	-	700	700	-	100.00%
Talented and Gifted						
Contracted Services	4,000	(1,500)	2,500	487	2,013	19.48%
Supplies and Materials	7,340	(2,000)	5,340	4,218	1,122	78.99%
Instrumental Music						
Contracted Services	1,600	-	1,600	1,537	63	96.06%
Supplies and Materials	8,650	-	8,650	7,767	883	89.79%
Other Charges	3,700	-	3,700	1,170	2,530	31.62%
Nutrition Education						
Supplies and Materials	500	-	500	-	500	0.00%
Research						
Contracted Services	4,200	-	4,200	2,289	1,911	54.50%
Supplies and Materials	10,000	-	10,000	10,000	-	100.00%
Capital Outlay	5,300	-	5,300	4,248	1,052	80.15%
Other Charges	2,800	-	2,800	2,738	62	97.79%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Driver Education						
Contracted Services	2,500	(900)	1,600	1,575	25	98.44%
Supplies and Materials	500	-	500	442	58	88.40%
System-Wide Screening						
Contracted Services	15,160	-	15,160	4,885	10,275	32.22%
Supplies and Materials	12,175	-	12,175	7,778	4,397	63.89%
Other Charges	975	-	975	761	214	78.05%
Section 504 Expense						
Contracted Services	1,675	-	1,675	1,675	-	100.00%
Supplies and Materials	2,350	-	2,350	1,638	712	69.70%
Other Charges	1,075	-	1,075	643	432	59.81%
SHO-CAP						
Contracted Services	140	-	140	-	140	0.00%
Supplies and Materials	860	73	933	838	95	89.82%
Alternative Schools						
Personal Services	427,157	9,284	436,441	428,348	8,093	98.15%
Employee Benefits	106,241	7,065	113,306	111,409	1,897	98.33%
Regular Instruction						
Personal Services	9,794,785	(31,860)	9,762,925	9,365,996	396,929	95.93%
Employee Benefits	1,925,126	229,825	2,154,951	2,152,676	2,275	99.89%
Contracted Services	161,000	(64,700)	96,300	75,514	20,786	78.42%
Experimental Program						
Contracted Services	9,000	-	9,000	8,531	469	94.79%
Supplies and Materials	25,000	-	25,000	7,736	17,264	30.94%
Other Charges	6,000	-	6,000	5,999	1	99.98%
Libraries/Audio/Visual						
Contracted Services	17,069	(12,500)	4,569	3,568	1,001	78.09%
Supplies and Materials	426,000	16,644	442,644	442,123	521	99.88%
Other Charges	4,000	850	4,850	4,850	-	100.00%
Staff Development						
Personal Services	-	11,700	11,700	8,837	2,863	75.53%
Employee Benefits	-	918	918	676	242	73.64%
Supplies and Materials	118,000	(23,805)	94,195	94,148	47	99.95%
Other Charges	32,863	11,187	44,050	44,042	8	99.98%
Special Education Program						
Personal Services	5,315,605	109,688	5,425,293	5,420,964	4,329	99.92%
Employee Benefits	1,194,609	117,926	1,312,535	1,311,883	652	99.95%
Contracted Services	662,150	114,597	776,747	775,887	860	99.89%
Supplies and Materials	46,761	100,405	147,166	146,542	624	99.58%
Other Charges	84,290	12,000	96,290	95,753	537	99.44%
Career & Technical Education						
Personal Services	479,439	8,720	488,159	487,433	726	99.85%
Employee Benefits	102,578	3,315	105,893	105,505	388	99.63%
Contracted Services	39,900	(500)	39,400	39,379	21	99.95%
Supplies and Materials	2,700	2,000	4,700	4,504	196	95.83%
Other Charges	16,494	1,000	17,494	17,494	-	100.00%
Adult Program						
Personal Services	194,979	3,878	198,857	195,531	3,326	98.33%
Employee Benefits	41,323	5,275	46,598	41,982	4,616	90.09%
Contracted Services	6,705	-	6,705	5,269	1,436	78.58%
Supplies and Materials	58,500	(450)	58,050	58,010	40	99.93%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Attendance						
Personal Services	1,192,512	14,540	1,207,052	1,174,908	32,144	97.34%
Employee Benefits	288,478	22,443	310,921	305,074	5,847	98.12%
Contracted Services	10,200	-	10,200	10,200	-	100.00%
Supplies and Materials	1,250	-	1,250	295	955	23.60%
Other Charges	5,000	-	5,000	4,337	663	86.74%
Health Services						
Personal Services	1,204,426	11,924	1,216,350	1,133,183	83,167	93.16%
Employee Benefits	229,484	16,871	246,355	244,749	1,606	99.35%
Contracted Services	82,600	9,000	91,600	91,117	483	99.47%
Supplies and Materials	114,956	(4,101)	110,855	104,155	6,700	93.96%
Other Charges	11,388	(9,000)	2,388	861	1,527	36.06%
Other Student Support						
Personal Services	6,148,743	71,996	6,220,739	6,177,751	42,988	99.31%
Employee Benefits	1,302,614	114,823	1,417,437	1,345,743	71,694	94.94%
Contracted Services	2,000	-	2,000	-	2,000	0.00%
Pupil Personnel						
Supplies and Materials	25,388	-	25,388	24,685	703	97.23%
Evaluation/Testing						
Personal Services	7,900	-	7,900	5,289	2,611	66.95%
Employee Benefits	604	-	604	405	199	67.05%
Contracted Services	16,000	(10,000)	6,000	5,913	87	98.55%
Supplies and Materials	17,212	10,000	27,212	27,123	89	99.67%
Transfer Department						
Personal Services	159,461	18,962	178,423	177,812	611	99.66%
Employee Benefits	30,212	5,679	35,891	35,867	24	99.93%
Contracted Services	2,150	1,000	3,150	2,960	190	93.97%
Supplies and Materials	500	-	500	303	197	60.60%
Other Charges	1,000	(1,000)	-	-	-	0.00%
Guidance						
Personal Services	5,504	-	5,504	3,322	2,182	60.36%
Employee Benefits	430	-	430	254	176	59.07%
Contracted Services	72,600	-	72,600	57,361	15,239	79.01%
Supplies and Materials	28,100	(5,000)	23,100	22,803	297	98.71%
Other Charges	10,000	5,000	15,000	13,509	1,491	90.06%
Office of the Principal						
Personal Services	18,729,494	515,668	19,245,162	19,244,781	381	100.00%
Employee Benefits	3,824,214	288,349	4,112,563	4,112,540	23	100.00%
Contracted Services	2,108,900	112,116	2,221,016	2,220,984	32	100.00%
Supplies and Materials	12,000	(5,950)	6,050	6,041	9	99.85%
Summer School						
Personal Services	119,450	33,200	152,650	152,474	176	99.88%
Employee Benefits	16,587	4,800	21,387	21,104	283	98.68%
Board of Education						
Personal Services	233,583	2,088	235,671	232,167	3,504	98.51%
Employee Benefits	297,413	1,072	298,485	149,510	148,975	50.09%
Contracted Services	291,909	-	291,909	219,288	72,621	75.12%
Supplies and Materials	12,500	-	12,500	12,500	-	100.00%
Other Charges	5,496,506	10,000	5,506,506	5,336,796	169,710	96.92%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Office of the Superintendent						
Personal Services	639,987	(38,720)	601,267	574,354	26,913	95.52%
Employee Benefits	178,992	13,563	192,555	192,341	214	99.89%
Contracted Services	136,200	36,500	172,700	172,163	537	99.69%
Supplies and Materials	9,500	2,000	11,500	11,387	113	99.02%
Other Charges	12,000	-	12,000	130	11,870	1.08%
Fiscal Services						
Personal Services	1,320,109	35,848	1,355,957	1,350,916	5,041	99.63%
Employee Benefits	336,660	(8,301)	328,359	326,355	2,004	99.39%
Contracted Services	31,220	11,500	42,720	42,580	140	99.67%
Supplies and Materials	57,881	74,000	131,881	131,623	258	99.80%
Capital Outlay	25,000	(25,000)	-	-	-	0.00%
Other Charges	17,840	(11,000)	6,840	6,027	813	88.11%
Human Resources						
Personal Services	912,087	57,842	969,929	969,503	426	99.96%
Employee Benefits	190,371	12,443	202,814	202,781	33	99.98%
Contracted Services	53,500	34,000	87,500	86,411	1,089	98.76%
Supplies and Materials	10,225	(3,700)	6,525	6,059	466	92.86%
Other Charges	9,000	(4,500)	4,500	4,326	174	96.13%
Minority Recruiting						
Personal Services	99,675	2,405	102,080	102,014	66	99.94%
Employee Benefits	19,108	632	19,740	19,590	150	99.24%
Contracted Services	16,150	(1,000)	15,150	7,790	7,360	51.42%
Supplies and Materials	2,000	-	2,000	677	1,323	33.85%
Warehouse						
Personal Services	239,671	(9,032)	230,639	202,117	28,522	87.63%
Employee Benefits	53,544	4,129	57,673	50,285	7,388	87.19%
Contracted Services	9,300	-	9,300	5,275	4,025	56.72%
Supplies and Materials	21,700	4,000	25,700	25,597	103	99.60%
Security						
Personal Services	1,061,182	54,626	1,115,808	1,115,797	11	100.00%
Employee Benefits	203,840	64,558	268,398	268,389	9	100.00%
Contracted Services	31,800	(9,250)	22,550	22,530	20	99.91%
Supplies and Materials	27,125	12,860	39,985	39,878	107	99.73%
Capital Outlay	20,000	231,740	251,740	251,729	11	100.00%
Central and Other						
Personal Services	141,304	4,841	146,145	146,128	17	99.99%
Employee Benefits	33,180	2,681	35,861	35,841	20	99.94%
Supplies and Materials	-	805	805	802	3	99.63%
SIS Data Processing						
Personal Services	4,009,837	(1,015,536)	2,994,301	2,850,244	144,057	95.19%
Employee Benefits	532,106	114,093	646,199	645,772	427	99.93%
Contracted Services	198,250	32,697	230,947	230,614	333	99.86%
Supplies and Materials	287,823	1,673,700	1,961,523	1,960,804	719	99.96%
Capital Outlay	361,543	-	361,543	219,007	142,536	60.58%
Other Charges	10,000	200	10,200	10,144	56	99.45%
Publications						
Contracted Services	28,000	-	28,000	23,744	4,256	84.80%
Supplies and Materials	116,000	14,546	130,546	130,463	83	99.94%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Public Affairs						
Personal Services	598,975	14,192	613,167	607,282	5,885	99.04%
Employee Benefits	117,633	7,484	125,117	125,068	49	99.96%
Contracted Services	216,325	-	216,325	150,330	65,995	69.49%
Supplies and Materials	5,800	-	5,800	4,178	1,622	72.03%
Capital Outlay	21,000	(4,800)	16,200	6,544	9,656	40.40%
Other Charges	5,000	(2,050)	2,950	-	2,950	0.00%
Operation of Plant						
Personal Services	8,761,785	(270,684)	8,491,101	8,474,145	16,956	99.80%
Employee Benefits	2,182,169	78,267	2,260,436	2,249,721	10,715	99.53%
Contracted Services	1,112,197	(1,864)	1,110,333	1,108,300	2,033	99.82%
Supplies and Materials	14,106,500	1,350,000	15,456,500	15,419,740	36,760	99.76%
Capital Outlay	200,000	-	200,000	197,589	2,411	98.79%
Other Charges	284,808	15,864	300,672	298,458	2,214	99.26%
General Maintenance of Plant						
Personal Services	5,740,789	172,364	5,913,153	5,909,939	3,214	99.95%
Employee Benefits	1,320,333	110,814	1,431,147	1,431,098	49	100.00%
Contracted Services	542,980	123,975	666,955	666,704	251	99.96%
Supplies and Materials	2,202,844	200,876	2,403,720	2,402,887	833	99.97%
Capital Outlay	124,000	26,608	150,608	150,334	274	99.82%
Other Charges	-	3,500	3,500	3,315	185	94.71%
Facilities						
Personal Services	346,313	32,144	378,457	378,289	168	99.96%
Employee Benefits	86,892	4,262	91,154	91,147	7	99.99%
Contracted Services	6,455	(6,150)	305	114	191	37.38%
Supplies and Materials	5,500	(2,000)	3,500	3,261	239	93.17%
Other Charges	2,600	-	2,600	495	2,105	19.04%
Transportation						
Personal Services	663,837	69,208	733,045	732,788	257	99.96%
Employee Benefits	112,543	37,885	150,428	150,409	19	99.99%
Contracted Services	231,500	(39,700)	191,800	187,816	3,984	97.92%
Supplies and Materials	127,100	(18,500)	108,600	106,365	2,235	97.94%
Other Charges	7,950	(5,500)	2,450	2,198	252	89.71%
Regular Contracts						
Employee Benefits	-	300	300	296	4	98.67%
Contracted Services	7,671,877	217,960	7,889,837	7,888,941	896	99.99%
Vocational						
Contracted Services	72,249	4,210	76,459	76,303	156	99.80%
Special Education						
Personal Services	70,476	2,820	73,296	73,294	2	100.00%
Employee Benefits	14,151	1,146	15,297	15,146	151	99.01%
Contracted Services	4,355,894	525,148	4,881,042	4,880,249	793	99.98%
Supplies and Materials	7,000	3,810	10,810	9,223	1,587	85.32%
Transportation/Fuel Index						
Contracted Services	-	256,000	256,000	255,598	402	99.84%
General School						
Personal Services	-	-	-	(523)	523	0.00%
Contracted Services	50,000	117,000	167,000	166,899	101	99.94%
Supplies and Materials	425,000	111,891	536,891	535,457	1,434	99.73%
Capital Outlay	100,000	(83,000)	17,000	16,878	122	99.28%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
General Fund - General Purpose Schools
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Athletics						
Contracted Services	70,550	-	70,550	69,570	980	98.61%
Supplies and Materials	75,350	288	75,638	71,735	3,903	94.84%
Other Charges	176,900	-	176,900	168,015	8,885	94.98%
Other Charges						
Payments to Primary Governments	4,951,950	-	4,951,950	4,369,055	582,895	88.23%
<i>Total Support Services</i>	<u>132,442,050</u>	<u>6,234,302</u>	<u>138,676,352</u>	<u>136,293,033</u>	<u>2,383,319</u>	<u>98.28%</u>
Total Expenditures	<u>357,420,000</u>	<u>11,913,739</u>	<u>369,333,739</u>	<u>361,109,150</u>	<u>8,224,589</u>	<u>97.77%</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(250,000)	(10,816,278)	(11,066,278)	604,066	11,670,344	-5.46%
Other Financing Sources (Uses)						
Transfers From Other Funds	250,000	-	250,000	-	(250,000)	0.00%
Transfers To Other Funds	-	(868,068)	(868,068)	(1,438,915)	(570,847)	165.76%
Total Other Financing Sources (Uses)	<u>250,000</u>	<u>(868,068)</u>	<u>(618,068)</u>	<u>(1,438,915)</u>	<u>(820,847)</u>	<u>232.81%</u>
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	-	(11,684,346)	(11,684,346)	(834,849)	10,849,497	7.15%
Fund Balances, July 1, 2007	<u>32,451,641</u>	-	<u>32,451,641</u>	<u>32,451,641</u>	-	<u>100.00%</u>
Fund Balances, June 30, 2008	<u>\$ 32,451,641</u>	<u>\$ (11,684,346)</u>	<u>\$ 20,767,295</u>	<u>\$ 31,616,792</u>	<u>\$ 10,849,497</u>	<u>152.24%</u>

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
Central Cafeteria Special Revenue Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Charges for Current Services:</i>						
Sale of Lunches	\$ 8,912,650	\$ 342,176	\$ 9,254,826	\$ 9,233,616	\$ (21,210)	99.77%
<i>Federal Government:</i>						
National School Lunch Program	10,154,758	799,677	10,954,435	10,698,601	(255,834)	97.66%
<i>State of Tennessee:</i>						
State Matching Funds	240,000	-	240,000	240,674	674	100.28%
<i>Other Local Revenues:</i>						
	324,480	-	324,480	282,379	(42,101)	87.03%
Total Revenues	19,631,888	1,141,853	20,773,741	20,455,270	(318,471)	98.47%
Expenditures						
<i>Current:</i>						
<i>Education:</i>						
<i>Food Services:</i>						
Personal Services	7,525,506	(179,051)	7,346,455	7,346,455	-	100.00%
Employee Benefits	2,086,332	255,940	2,342,272	2,342,272	-	100.00%
Contractual Services	695,000	153,834	848,834	848,834	-	100.00%
Supplies & Materials	9,040,550	1,280,599	10,321,149	10,321,149	-	100.00%
Other Charges	284,500	7,818	292,318	292,318	-	100.00%
Capital Outlay	-	19,454	19,454	19,454	-	100.00%
<i>Total Food Service</i>	19,631,888	1,538,594	21,170,482	21,170,482	-	100.00%
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	(396,741)	(396,741)	(715,212)	(318,471)	180.27%
Fund Balances, July 1, 2007	3,278,048	-	3,278,048	3,278,048	-	100.00%
Fund Balances, June 30, 2008	\$ 3,278,048	\$ (396,741)	\$ 2,881,307	\$ 2,562,836	\$ (318,471)	88.95%

KNOX COUNTY, TENNESSEE

**Discretely Presented Component Unit -
Knox County Board of Education
School Construction Capital Projects Fund
Schedule of Revenues, Expenditures and
Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2008**

	Adopted Budget	Budget Revisions	Revised Budget	Actual	Variance Favorable (Unfavorable)	YTD %
Revenues						
<i>Local Taxes:</i>						
County Local Option Taxes	\$ 18,700,000	\$ -	\$ 18,700,000	\$ 19,190,670	\$ 490,670	102.62%
<i>Other Local Revenues:</i>						
Interest Earned	500,000	-	500,000	1,460,028	960,028	292.01%
<i>Total Revenues</i>	19,200,000	-	19,200,000	20,650,698	1,450,698	107.56%
Expenditures						
<i>Capital Projects:</i>						
<i>Other Charges:</i>						
Debt Issuance Cost	300,000	-	300,000	-	300,000	0.00%
Payments to Primary Government	18,900,000	-	18,900,000	18,875,665	24,335	99.87%
<i>Total Expenditures</i>	19,200,000	-	19,200,000	18,875,665	324,335	98.31%
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	1,775,033	1,775,033	0.00%
Fund Balances, July 1, 2007	-	-	-	-	-	0.00%
Fund Balances, June 30, 2008	\$ -	-	\$ -	\$ 1,775,033	\$ 1,775,033	0.00%

KNOX COUNTY, TENNESSEE

*Discretely Presented Component Unit -
Knox County Board of Education
School Construction Capital Projects Fund
Schedule of Construction Project Expenditures -
Budget and Actual
For the year ended June 30, 2008*

	Project Budget	Expenditures			Available
		Prior Years	Current	Total	
Expenditures					
<i>Capital Projects:</i>					
<i>School Renovation:</i>					
Physical Plant Upgrades	\$ 17,762,242	\$ -	\$ 8,829,135	\$ 8,829,135	\$ 8,933,107
Roofing and HVAC	245,946	-	146,945	146,945	99,001
Foundation Stabilization	750,000	-	658,587	658,587	91,413
Elementary Growth	1,200,000	-	5,525	5,525	1,194,475
Stadium Bleachers	1,563,164	1,556,059	7,105	1,563,164	-
School Energy Savings Project	11,000,000	-	8,613,226	8,613,226	2,386,774
School Maintenance & Consolidation	1,023,000	951,800	63,341	1,015,141	7,859
Amherst Elementary (Was Ridgedale in '04)	16,077,296	15,949,909	52,732	16,002,641	74,655
Cedar Bluff K-3	20,037,113	10,577,605	7,494,507	18,072,112	1,965,001
Brickey Elementary	14,410,823	14,388,327	14,371	14,402,698	8,125
Halls Elementary	3,538,684	3,538,684	-	3,538,684	-
New Holston Middle	11,944,500	11,555,118	294,708	11,849,826	94,674
West High Library / Cafeteria	2,200,000	2,175,020	23,118	2,198,138	1,862
Gibbs Elementary School	15,404,720	15,204,854	139,984	15,344,838	59,882
Powell Middle	1,128,543	1,122,009	(399)	1,121,610	6,933
Karns High Addition and Renovations	3,000,000	2,813,001	147,718	2,960,719	39,281
New West Knox High School	50,000,000	20,396,052	22,735,944	43,131,996	6,868,004
<i>Total Capital Projects:</i>	<u>\$ 171,286,031</u>	<u>\$ 100,228,438</u>	<u>\$ 49,226,547</u>	<u>\$ 149,454,985</u>	<u>\$ 21,831,046</u>

