

Performance Budgeting

COUNTY OF McHENRY  
 FISCAL YEAR 2012-2013 REVENUE BUDGET  
 BOARD APPROVED

Fiscal Yr	2013	Fund		053	Probation Service Fee Fund		
Department	43	Court Services					
Object 1		FY 2009 Twelve Month Actuals	FY 2010 Twelve Month Actuals	FY 2011 Twelve Month Actuals	FY 2012 Board Approved	FY 2012 Eleven Month Actuals	FY 2013 Department Projected
80	Fees and Charges for Services	317,722	310,695	341,569	320,000	343,280	340,000
91	Utilization of Fund Balance	0	0	0	295,970	0	207,373
95	Interest Income	1,814	1,562	1,341	1,200	1,115	1,200
98	Operating Transfers In	0	0	0	0	0	20,500
<b>Total: Fund</b>	<b>053</b>	319,536	312,257	342,910	617,170	344,395	569,073
<b>Total: Department</b>	<b>43</b>	319,536	312,257	342,910	617,170	344,395	569,073
<b>Total: Fiscal Yr</b>	<b>2013</b>	319,536	312,257	342,910	617,170	344,395	569,073