

Performance Budgeting

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

Fiscal Yr	2013	Fund		310	Employee Benefit Fund		
Department	08	Insurance					
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	5,721,619	6,075,831	6,529,251	7,476,901	6,081,216	7,571,958
91	Utilization of Fund Balance	0	0	0	70,350	0	134,858
94	Intergovernmer	0	0	0	0	62,049	0
95	Interest Income	4,464	4,169	4,592	4,000	5,559	4,200
98	Operating Transfers In	9,225,625	9,676,897	10,397,641	11,591,110	8,010,752	11,621,175
<b>Total: Fund</b>	<b>310</b>	14,951,708	15,756,897	16,931,484	19,142,361	14,159,576	19,332,191
<b>Total: Department</b>	<b>08</b>	14,951,708	15,756,897	16,931,484	19,142,361	14,159,576	19,332,191
<b>Total: Fiscal Yr</b>	<b>2013</b>	14,951,708	15,756,897	16,931,484	19,142,361	14,159,576	19,332,191