

Performance Budgeting

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

Fiscal Yr	2013	Fund			001	General Fund	
Department	90	Non-Departmental					
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
75	Licenses and Permits	0	10,565	0	0	0	0
80	Fees and Charges for Services	222,420	491,341	234,665	235,000	0	235,000
91	Utilization of Fund Balance	0	0	0	1,755,906	0	1,772,302
94	Intergovernmer	168,385	0	0	0	53,400	0
96	Other Income	220,585	7,084	2,982,254	52,500	183,169	50,500
98	Operating Transfers In	3,852,140	82,606	86,635	51,220	50,000	51,354
Total: Fund	001	4,463,530	591,596	3,303,554	2,094,626	286,569	2,109,156
Total: Department	90	4,463,530	591,596	3,303,554	2,094,626	286,569	2,109,156
Total: Fiscal Yr	2013	4,463,530	591,596	3,303,554	2,094,626	286,569	2,109,156