

Performance Budgeting

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

Fiscal Yr	2013	Non-Departmental		Fund	016	Social Security Fund	
Department	99	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
70	Tax Revenue	2,497,667	3,206,233	3,202,498	3,290,000	3,195,369	3,800,000
91	Utilization of Fund Balance	0	0	0	702,756	0	222,524
95	Interest Income	7,020	4,180	3,594	2,800	2,745	2,900
Total: Fund	016	2,504,687	3,210,413	3,206,092	3,995,556	3,198,114	4,025,424
Total: Department	99	2,504,687	3,210,413	3,206,092	3,995,556	3,198,114	4,025,424
Total: Fiscal Yr	2013	2,504,687	3,210,413	3,206,092	3,995,556	3,198,114	4,025,424