

Performance Budgeting

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

Fiscal Yr		2013		Fund		010		Veterans Asst Commission Fund	
Department		22		Veterans Assistance					
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	559,517	355,200	354,743	360,000	349,649	400,000		
91	Utilization of Fund Balance	0	0	0	244,649	0	253,126		
94	Intergovernmer	42,729	0	42,229	0	0	0		
95	Interest Income	54	9	4	200	3	200		
96	Other Income	100	5,138	0	1,000	0	1,000		
Total: Fund	010	602,400	360,347	396,976	605,849	349,652	654,326		
Total: Department	22	602,400	360,347	396,976	605,849	349,652	654,326		
Total: Fiscal Yr	2013	602,400	360,347	396,976	605,849	349,652	654,326		