

Performance Budgeting

County of McHenry
Fiscal Year 2010-2011 Revenues
BOARD APPROVED REVENUE BUDGET

Fiscal Yr	2011	Department 25 Mental Health					
Fund	030	Mental Health (708) Board					
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
70	Tax Revenue	11,032,262	11,553,060	12,232,725	12,389,821	11,985,640	12,707,213
94	Intergovernmer	15,978	192,862	56,980	315,000	337,829	452,339
95	Interest Income	213,128	121,128	22,845	26,000	15,768	15,000
96	Other Income	17,924	3,350	9,626	14,780	1,167	795,912
98	Operating Transfers In	0	42,800	0	0	0	7,280
Total: Department	25	11,279,292	11,913,200	12,322,176	12,745,601	12,340,404	13,977,744
Total: Fund	030	11,279,292	11,913,200	12,322,176	12,745,601	12,340,404	13,977,744
Total: Fiscal Yr	2011	11,279,292	11,913,200	12,322,176	12,745,601	12,340,404	13,977,744