

Performance Budgeting

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

Fiscal Yr 2013

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	106,618,176	111,763,035	112,743,827	112,225,995	110,177,279	113,573,021
75	Licenses and Permits	1,147,302	1,177,338	1,101,033	1,064,000	1,031,288	1,043,000
76	Fines and Forefeitures	1,328,261	1,261,005	1,160,179	1,231,750	1,021,883	1,168,000
80	Fees and Charges for Services	27,308,790	28,019,062	26,480,932	28,577,040	22,718,893	27,342,958
91	Utilization of Fund Balance	0	0	0	36,397,500	0	35,775,147
93	Non-Cash Revenues	241,132	411,883	376,321	500,000	0	500,000
94	Intergovernmental	37,606,431	41,985,519	38,206,248	31,633,584	26,410,635	31,813,984
95	Interest Income	914,858	547,318	439,473	393,716	353,159	382,386
96	Other Income	6,131,052	13,680,978	4,838,648	1,649,995	7,269,788	1,794,945
98	Operating Transfers In	39,910,914	23,390,967	34,541,437	43,040,590	30,194,485	41,449,908
Total: Fiscal Yr	2013	221,206,916	222,237,105	219,888,098	256,714,170	199,177,410	254,843,349