

Performance Budgeting

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

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	47,038,367	51,539,849	52,661,142	53,466,000	52,667,342	55,639,033
75	Licenses and Permits	1,062,579	1,109,792	1,043,000	1,012,000	944,187	982,000
76	Fines and Forefeitures	1,309,399	1,244,364	1,138,222	1,211,750	1,000,755	1,148,000
80	Fees and Charges for Services	12,457,899	13,449,835	11,560,637	11,718,139	8,346,070	11,579,000
91	Utilization of Fund Balance	0	0	0	1,861,710	0	1,795,797
93	Non-Cash Revenues	241,132	411,883	376,321	500,000	0	500,000
94	Intergovernme	17,969,478	15,525,558	17,604,980	15,860,134	13,205,867	15,380,248
95	Interest Income	192,751	128,053	110,259	111,600	94,936	99,075
96	Other Income	405,347	148,187	3,107,765	94,000	197,684	62,200
98	Operating Transfers In	3,866,640	99,606	119,629	80,920	59,000	60,354
Total: Fiscal Yr	2013	84,543,592	83,657,127	87,721,955	85,916,253	76,515,841	87,245,707