

Performance Budgeting

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

Fiscal Yr		2013		Fund		060		Maint/Child Support Collection	
Department		41		Clerk of the Circuit Court					
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		
80	Fees and Charges for Services	136,072	127,662	120,249	125,000	112,865	127,000		
91	Utilization of Fund Balance	0	0	0	47,683	0	59,690		
95	Interest Income	633	428	387	300	292	300		
Total: Fund	060	136,705	128,090	120,636	172,983	113,157	186,990		
Total: Department	41	136,705	128,090	120,636	172,983	113,157	186,990		
Total: Fiscal Yr	2013	136,705	128,090	120,636	172,983	113,157	186,990		