

Performance Budgeting

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

| Fiscal Yr                | 2013                          | Fund                               |                                    | 063                                | Circuit Court Automation Fund |                                    |                                    |
|--------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------|------------------------------------|------------------------------------|
| Department               | 41                            | Clerk of the Circuit Court         |                                    |                                    |                               |                                    |                                    |
| Object 1                 |                               | FY 2009<br>Twelve Month<br>Actuals | FY 2010<br>Twelve Month<br>Actuals | FY 2011<br>Twelve Month<br>Actuals | FY 2012 Board<br>Approved     | FY 2012<br>Eleven Month<br>Actuals | FY 2013<br>Department<br>Projected |
| 80                       | Fees and Charges for Services | 804,254                            | 795,258                            | 740,212                            | 750,000                       | 678,196                            | 756,000                            |
| 91                       | Utilization of Fund Balance   | 0                                  | 0                                  | 0                                  | 87,362                        | 0                                  | 7,217                              |
| 95                       | Interest Income               | 758                                | 312                                | 278                                | 200                           | 157                                | 200                                |
| <b>Total: Fund</b>       | <b>063</b>                    | 805,012                            | 795,570                            | 740,490                            | 837,562                       | 678,353                            | 763,417                            |
| <b>Total: Department</b> | <b>41</b>                     | 805,012                            | 795,570                            | 740,490                            | 837,562                       | 678,353                            | 763,417                            |
| <b>Total: Fiscal Yr</b>  | <b>2013</b>                   | 805,012                            | 795,570                            | 740,490                            | 837,562                       | 678,353                            | 763,417                            |