

Performance Budgeting

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

| Fiscal Yr | 2013 | Fund | | | 001 | General Fund | |
|--------------------------|-------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|
| Department | 12 | County Board & Liquor Comm | | | | | |
| 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 |
| 75 | Licenses and Permits | 129,810 | 128,725 | 127,794 | 126,000 | 115,941 | 116,000 |
| 80 | Fees and Charges for Services | 504,464 | 497,815 | 524,225 | 440,600 | 383,259 | 500,600 |
| 96 | Other Income | 0 | 0 | 0 | 0 | (122) | 0 |
| Total: Fund | 001 | 634,274 | 626,540 | 652,019 | 566,600 | 499,078 | 616,600 |
| Total: Department | 12 | 634,274 | 626,540 | 652,019 | 566,600 | 499,078 | 616,600 |
| Total: Fiscal Yr | 2013 | 634,274 | 626,540 | 652,019 | 566,600 | 499,078 | 616,600 |