

Performance Budgeting

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

Fiscal Yr		2013		Fund		320		Liability Insurance Fund	
Department		18		Administrator					
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	3,996,163	3,827,683	3,892,126	3,950,000	3,836,341	3,000,000		
91	Utilization of Fund Balance	0	0	0	0	0	731,356		
95	Interest Income	453	70	55	200	45	100		
96	Other Income	514,739	520,092	360,942	513,595	46,576	413,595		
<b>Total: Fund</b>	<b>320</b>	<b>4,511,355</b>	<b>4,347,845</b>	<b>4,253,123</b>	<b>4,463,795</b>	<b>3,882,962</b>	<b>4,145,051</b>		
<b>Total: Department</b>	<b>18</b>	<b>4,511,355</b>	<b>4,347,845</b>	<b>4,253,123</b>	<b>4,463,795</b>	<b>3,882,962</b>	<b>4,145,051</b>		
<b>Total: Fiscal Yr</b>	<b>2013</b>	<b>4,511,355</b>	<b>4,347,845</b>	<b>4,253,123</b>	<b>4,463,795</b>	<b>3,882,962</b>	<b>4,145,051</b>		