

Performance Budgeting

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

Fiscal Yr	2013	County Recorder		Fund	001	General Fund	
Department	15	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
Object 1							
70	Tax Revenue	1,232,451	1,203,780	1,123,002	1,200,000	1,157,046	1,200,000
80	Fees and Charges for Services	1,246,716	1,155,725	1,087,921	1,200,000	1,107,226	1,200,000
91	Utilization of Fund Balance	0	0	0	37,828	0	23,495
95	Interest Income	(19)	(81)	(210)	100	35	50
<b>Total: Fund</b>	<b>001</b>	2,479,148	2,359,424	2,210,713	2,437,928	2,264,307	2,423,545
<b>Total: Department</b>	<b>15</b>	2,479,148	2,359,424	2,210,713	2,437,928	2,264,307	2,423,545
<b>Total: Fiscal Yr</b>	<b>2013</b>	2,479,148	2,359,424	2,210,713	2,437,928	2,264,307	2,423,545