

Performance Budgeting

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

Fiscal Yr	2013	County Treasurer		Fund	001	General Fund	
Department	17	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	2,042,888	2,697,038	1,688,976	1,801,500	(12,822)	1,901,500
94	Intergovernmer	24,924	0	0	0	0	0
95	Interest Income	104,905	87,919	82,297	80,000	78,538	80,000
96	Other Income	0	0	20	0	0	0
<b>Total: Fund</b>	<b>001</b>	2,172,717	2,784,957	1,771,293	1,881,500	65,716	1,981,500
<b>Total: Department</b>	<b>17</b>	2,172,717	2,784,957	1,771,293	1,881,500	65,716	1,981,500
<b>Total: Fiscal Yr</b>	<b>2013</b>	2,172,717	2,784,957	1,771,293	1,881,500	65,716	1,981,500