

Performance Budgeting

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

Fiscal Yr		County Treasurer			Fund	080	Co Treasurers Automation Fund
2013		FY 2009	FY 2010	FY 2011	FY 2012 Board	FY 2012	FY 2013
Department	17	Twelve Month	Twelve Month	Twelve Month	Approved	Eleven Month	Department
Object 1		Actuals	Actuals	Actuals		Actuals	Projected
80	Fees and Charges for Services	87,521	170,747	111,215	100,000	45,914	100,100
91	Utilization of Fund Balance	0	0	0	186,701	0	186,701
94	Intergovernmer	0	20,076	0	0	0	0
95	Interest Income	1,725	1,103	544	1,000	488	900
<b>Total: Fund</b>	<b>080</b>	89,246	191,926	111,759	287,701	46,402	287,701
<b>Total: Department</b>	<b>17</b>	89,246	191,926	111,759	287,701	46,402	287,701
<b>Total: Fiscal Yr</b>	<b>2013</b>	89,246	191,926	111,759	287,701	46,402	287,701