

Performance Budgeting

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

Fiscal Yr	2013	Fund		081	Treas Passport Services Fund		
Department	17	County Treasurer					
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
80	Fees and Charges for Services	77,817	40,759	83,260	55,000	45,564	54,900
91	Utilization of Fund Balance	0	0	0	131,550	0	131,640
95	Interest Income	90	111	173	100	243	110
Total: Fund	081	77,907	40,870	83,433	186,650	45,807	186,650
Total: Department	17	77,907	40,870	83,433	186,650	45,807	186,650
Total: Fiscal Yr	2013	77,907	40,870	83,433	186,650	45,807	186,650