

Performance Budgeting

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

Fiscal Yr	2013	Division of Transportation			Fund	024	County Bridge Fund
Department	82	Division of Transportation					
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	999,096	986,533	985,413	1,040,000	1,010,063	1,250,000
91	Utilization of Fund Balance	0	0	0	61,200	0	1,865,000
94	Intergovernmer	811,719	558,660	1,447,730	724,800	525,699	1,180,000
95	Interest Income	6,026	5,982	6,407	5,000	6,672	5,000
98	Operating Transfers In	1,054,347	0	0	0	0	0
<b>Total: Fund</b>	<b>024</b>	2,871,188	1,551,175	2,439,550	1,831,000	1,542,434	4,300,000
<b>Total: Department</b>	<b>82</b>	2,871,188	1,551,175	2,439,550	1,831,000	1,542,434	4,300,000
<b>Total: Fiscal Yr</b>	<b>2013</b>	2,871,188	1,551,175	2,439,550	1,831,000	1,542,434	4,300,000