

Performance Budgeting

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

Fiscal Yr		2013		Fund		095		Emerg Telephone Systems Board	
Department		29		ETS Board (911)					
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	2,660,384	2,491,833	2,556,818	2,376,000	2,555,354	1,744,000		
91	Utilization of Fund Balance	0	0	0	591,033	0	841,380		
95	Interest Income	23,522	7,359	5,357	6,000	3,696	6,000		
96	Other Income	0	0	120	0	60	0		
<b>Total: Fund</b>	<b>095</b>	2,683,906	2,499,192	2,562,295	2,973,033	2,559,110	2,591,380		
<b>Total: Department</b>	<b>29</b>	2,683,906	2,499,192	2,562,295	2,973,033	2,559,110	2,591,380		
<b>Total: Fiscal Yr</b>	<b>2013</b>	2,683,906	2,499,192	2,562,295	2,973,033	2,559,110	2,591,380		