

Performance Budgeting

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

| Fiscal Yr | 2013 | | | | Fund | 045 | TB Care & Treatment Fund |
|--------------------------|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|
| Department | 24 | Tuberculosis Department | | | | | |
| 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 | 399,698 | 474,243 | 473,731 | 350,000 | 340,005 | 250,000 |
| 80 | Fees and Charges for Services | 11,750 | 10,900 | 14,105 | 10,500 | 10,355 | 10,500 |
| 91 | Utilization of Fund Balance | 0 | 0 | 0 | 20,977 | 0 | 130,129 |
| 94 | Intergovernmer | 0 | 0 | 0 | 0 | 40 | 0 |
| 95 | Interest Income | 357 | 479 | 739 | 625 | 843 | 625 |
| Total: Fund | 045 | 411,805 | 485,622 | 488,575 | 382,102 | 351,243 | 391,254 |
| Total: Department | 24 | 411,805 | 485,622 | 488,575 | 382,102 | 351,243 | 391,254 |
| Total: Fiscal Yr | 2013 | 411,805 | 485,622 | 488,575 | 382,102 | 351,243 | 391,254 |