

Performance Budgeting

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

Fiscal Yr	2013	Fund		085	Animal Shelter Fund		
Department	51	Health 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
80	Fees and Charges for Services	10,739	2,449	2,581	2,500	2,029	2,500
91	Utilization of Fund Balance	0	0	0	10,000	0	5,000
95	Interest Income	34	36	28	100	28	100
Total: Fund	085	10,773	2,485	2,609	12,600	2,057	7,600
Total: Department	51	10,773	2,485	2,609	12,600	2,057	7,600
Total: Fiscal Yr	2013	10,773	2,485	2,609	12,600	2,057	7,600