

Performance Budgeting

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

Fiscal Yr	2013	Fund		006	RTA Sales Tax - County Portion		
Department	99	Non-Departmental					
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	8,158,247	9,049,342	8,648,233	8,350,000	8,164,663	8,625,000
91	Utilization of Ft	0	0	0	9,876,200	0	9,926,628
95	Interest Income	13,071	22,023	27,222	21,000	19,971	21,000
Total: Fund	006	8,171,318	9,071,365	8,675,455	18,247,200	8,184,634	18,572,628
Total: Department	99	8,171,318	9,071,365	8,675,455	18,247,200	8,184,634	18,572,628
Total: Fiscal Yr	2013	8,171,318	9,071,365	8,675,455	18,247,200	8,184,634	18,572,628