

Performance Budgeting

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

Fiscal Yr	2013	Fund			100	Comm Develop Block Grant Fund	
Department	10	Planning and Development					
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
91	Utilization of Fund Balance	0	0	0	833,232	0	1,696,869
94	Intergovernmer	1,544,561	5,436,317	2,680,330	1,663,000	1,393,377	1,400,000
96	Other Income	0	323,947	438,598	300,000	321,542	250,000
Total: Fund	100	1,544,561	5,760,264	3,118,928	2,796,232	1,714,919	3,346,869
Total: Department	10	1,544,561	5,760,264	3,118,928	2,796,232	1,714,919	3,346,869
Total: Fiscal Yr	2013	1,544,561	5,760,264	3,118,928	2,796,232	1,714,919	3,346,869