

Performance Budgeting

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

Fiscal Yr	2013	McHenry Co Workforce Network			Fund	090	McHenry Co Workforce Network
Department	26	McHenry Co Workforce Network					
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
94	Intergovernmer	3,576,928	2,809,327	2,760,561	2,372,453	2,302,183	2,212,659
95	Interest Income	327	1,291	614	800	656	650
96	Other Income	99,103	101,181	130,679	129,000	94,021	129,750
<b>Total: Fund</b>	<b>090</b>	<b>3,676,358</b>	<b>2,911,799</b>	<b>2,891,854</b>	<b>2,502,253</b>	<b>2,396,860</b>	<b>2,343,059</b>
<b>Total: Department</b>	<b>26</b>	<b>3,676,358</b>	<b>2,911,799</b>	<b>2,891,854</b>	<b>2,502,253</b>	<b>2,396,860</b>	<b>2,343,059</b>
<b>Total: Fiscal Yr</b>	<b>2013</b>	<b>3,676,358</b>	<b>2,911,799</b>	<b>2,891,854</b>	<b>2,502,253</b>	<b>2,396,860</b>	<b>2,343,059</b>