

Performance Budgeting

County of McHenry
 Fiscal Year 2011-2012 Revenue Budget by Department
 BOARD APPROVED

| Department 41 | | Clerk of the Circuit Court | | | | | |
|--------------------------|-------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
| Fund 063 | | Circuit Court Automation Fund | | | | | |
| Object 1 | | FY2008 12 Mo Act | FY2009 12 Mo Act | FY2010 12 Mo Act | FY 2011 Dept Apr | FY2011 12 Mo Act | FY2012 Board Approved |
| 80 | Fees and Charges for Services | 847,920 | 804,254 | 795,258 | 890,000 | 740,212 | 750,000 |
| 91 | Utilization of Fund Balance | 0 | 0 | 0 | 11,821 | 0 | 87,362 |
| 95 | Interest Income | 18,080 | 758 | 312 | 500 | 278 | 200 |
| Total: Fund | 063 | 866,000 | 805,012 | 795,570 | 902,321 | 740,490 | 837,562 |
| Total: Department | 41 | 866,000 | 805,012 | 795,570 | 902,321 | 740,490 | 837,562 |