

Performance Budgeting

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

| Department               | 32                            | County Sheriff      |                     |                     |                     |                     |                             |
|--------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
| Fund                     | 001                           | General Fund        |                     |                     |                     |                     |                             |
| Object 1                 |                               | FY2008<br>12 Mo Act | FY2009<br>12 Mo Act | FY2010<br>12 Mo Act | FY 2011<br>Dept Apr | FY2011<br>12 Mo Act | FY2012<br>Board<br>Approved |
| 76                       | Fines and Forefeitures        | 1,740               | 191                 | 554                 | 1,000               | 1,125               | 250                         |
| 80                       | Fees and Charges for Services | 2,249,594           | 2,093,741           | 2,014,393           | 2,113,900           | 1,831,593           | 1,935,500                   |
| 94                       | Intergovernmer                | 8,441,062           | 13,177,974          | 10,269,807          | 10,547,000          | 12,011,002          | 11,547,000                  |
| 95                       | Interest Income               | 76                  | 0                   | 20                  | 0                   | 15                  | 0                           |
| 96                       | Other Income                  | 70,571              | 106,684             | 51,578              | 37,500              | 58,960              | 41,000                      |
| 98                       | Operating Transfers In        | 0                   | 0                   | 0                   | 0                   | 4,989               | 0                           |
| <b>Total: Fund</b>       | <b>001</b>                    | 10,763,043          | 15,378,590          | 12,336,352          | 12,699,400          | 13,907,684          | 13,523,750                  |
| <b>Total: Department</b> | <b>32</b>                     | 10,763,043          | 15,378,590          | 12,336,352          | 12,699,400          | 13,907,684          | 13,523,750                  |