

Performance Budgeting

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

Department 29		ETS Board (911)					
Fund 095		Emerg Telephone Systems Board					
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	3,223,595	2,660,384	2,491,833	2,356,200	2,556,818	2,376,000
91	Utilization of Fund Balance	0	0	0	705,166	0	591,033
95	Interest Income	100,119	23,522	7,359	6,000	5,357	6,000
96	Other Income	0	0	0	0	120	0
Total: Fund	095	3,323,714	2,683,906	2,499,192	3,067,366	2,562,295	2,973,033
Total: Department	29	3,323,714	2,683,906	2,499,192	3,067,366	2,562,295	2,973,033