

**Performance Budgeting**

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

<b>Department</b>	<b>61</b>	<b>Valley Hi Nursing Home</b>					
<b>Fund</b>	<b>350</b>	<b>Valley Hi</b>					
<b>Object 1</b>		<b>FY2008 12 Mo Act</b>	<b>FY2009 12 Mo Act</b>	<b>FY2010 12 Mo Act</b>	<b>FY 2011 Dept Apr</b>	<b>FY2011 12 Mo Act</b>	<b>FY2012 Board Approved</b>
70	Tax Revenue	5,932,935	5,994,282	5,919,050	6,000,000	5,912,097	6,000,000
80	Fees and Charges for Services	1,600,530	2,111,497	1,595,505	1,971,000	1,588,965	2,467,000
91	Utilization of Fund Balance	0	0	0	0	0	4,103,639
94	Intergovernmer	4,925,970	5,776,846	6,573,757	6,686,000	7,920,148	6,251,000
95	Interest Income	443,420	157,978	113,951	36,792	90,575	36,100
96	Other Income	263,827	308,306	260,576	7,500	471,470	247,000
<b>Total: Fund</b>	<b>350</b>	<b>13,166,682</b>	<b>14,348,909</b>	<b>14,462,839</b>	<b>14,701,292</b>	<b>15,983,255</b>	<b>19,104,739</b>
<b>Total: Department</b>	<b>61</b>	<b>13,166,682</b>	<b>14,348,909</b>	<b>14,462,839</b>	<b>14,701,292</b>	<b>15,983,255</b>	<b>19,104,739</b>