

Performance Budgeting

County of McHenry  
 Fiscal Year 2010-2011 Expenditures  
 BOARD APPROVED EXPENDITURE BUDGET

Fiscal Yr		2011		Department		41		Clerk of the Circuit Court		
Fund		062		Circuit Court Doc Storage Fund						
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request			
30	Personnel Services	176,085	186,073	186,636	196,263	182,126	195,409			
40	Contractual Services	893,268	1,637,575	551,508	558,737	689,376	667,584			
50	Commodities	38,433	33,075	0	5,000	7,426	5,000			
68	Fund Balance Enhancement	0	0	0	0	0	2,907			
Total: Department		41	1,107,786	1,856,723	738,144	760,000	878,928	870,900		
Total: Fund		062	1,107,786	1,856,723	738,144	760,000	878,928	870,900		
Total: Fiscal Yr		2011	1,107,786	1,856,723	738,144	760,000	878,928	870,900		