

Performance Budgeting

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

| Fiscal Yr | 2011 | General Fund | | Department | 17 | County Treasurer | |
|-------------------|-------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------------|-------------------------------|---------------------------------|
| Fund | 001 | FY07 12 Month Actuals | FY08 12 Month Actuals | FY09 12 Month Actuals | FY2010 Department Approved | FY2010 11 Month Actuals | FY2011 Department Request |
| Object 1 | | | | | | | |
| 30 | Personnel Services | 410,089 | 488,742 | 504,354 | 487,639 | 487,639 | 487,639 |
| 40 | Contractual Services | 85,325 | 112,427 | 112,455 | 49,956 | 49,956 | 49,856 |
| 50 | Commodities | 8,900 | 8,900 | 8,900 | 6,500 | 6,500 | 6,600 |
| 67 | Operating Transfers Out | 0 | 0 | 70,000 | 70,000 | 70,000 | 70,000 |
| Total: Department | 17 | 504,314 | 610,069 | 695,709 | 614,095 | 614,095 | 614,095 |
| Total: Fund | 001 | 504,314 | 610,069 | 695,709 | 614,095 | 614,095 | 614,095 |
| Total: Fiscal Yr | 2011 | 504,314 | 610,069 | 695,709 | 614,095 | 614,095 | 614,095 |