

Performance Budgeting

County of McHenry  
 Fiscal Year 2010-2011 Revenues  
 BOARD APPROVED REVENUE BUDGET

Fiscal Yr	2011	Department 29 ETS Board (911)					
Fund	095	Emerg Telephone Systems Board					
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
80	Fees and Charges for Services	2,209,927	3,223,595	2,660,384	2,420,000	2,396,858	2,356,200
91	Utilization of Fund Balance	0	0	0	940,065	0	705,166
95	Interest Income	135,558	100,119	23,522	18,000	7,816	6,000
Total: Department	29	2,345,485	3,323,714	2,683,906	3,378,065	2,404,674	3,067,366
Total: Fund	095	2,345,485	3,323,714	2,683,906	3,378,065	2,404,674	3,067,366
Total: Fiscal Yr	2011	2,345,485	3,323,714	2,683,906	3,378,065	2,404,674	3,067,366