

Performance Budgeting

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

| Fiscal Yr         | 2011                 | Treasurer's Office Remodeling Fund |                             |                             | Department 99                    | Non-Departmental              |                                 |
|-------------------|----------------------|------------------------------------|-----------------------------|-----------------------------|----------------------------------|-------------------------------|---------------------------------|
| Fund              | 741                  |                                    |                             |                             |                                  |                               |                                 |
| Object 1          |                      | FY07<br>12 Month<br>Actuals        | FY08<br>12 Month<br>Actuals | FY09<br>12 Month<br>Actuals | FY2010<br>Department<br>Approved | FY2010<br>11 Month<br>Actuals | FY2011<br>Department<br>Request |
| 40                | Contractual Services | 0                                  | 0                           | 66,750                      | 0                                | 8,485                         | 0                               |
| 60                | Capital Outlay       | 0                                  | 0                           | 609,980                     | 0                                | 180,426                       | 0                               |
| Total: Department | 99                   | 0                                  | 0                           | 676,730                     | 0                                | 188,911                       | 0                               |
| Total: Fund       | 741                  | 0                                  | 0                           | 676,730                     | 0                                | 188,911                       | 0                               |
| Total: Fiscal Yr  | 2011                 | 0                                  | 0                           | 676,730                     | 0                                | 188,911                       | 0                               |