

Performance Budgeting

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

| Fiscal Yr | 2011 | General Fund | | Department | 10 | Planning and Development | |
|-------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------------|-------------------------------|---------------------------------|
| 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 | 995,684 | 1,040,271 | 1,138,119 | 1,206,311 | 1,088,239 | 1,176,286 |
| 40 | Contractual Services | 189,744 | 177,405 | 140,847 | 105,350 | 56,085 | 92,214 |
| 50 | Commodities | 52,293 | 55,875 | 43,528 | 59,380 | 34,751 | 61,630 |
| 60 | Capital Outlay | 14,200 | 0 | 0 | 0 | 0 | 100,000 |
| Total: Department | 10 | 1,251,921 | 1,273,551 | 1,322,494 | 1,371,041 | 1,179,075 | 1,430,130 |
| Total: Fund | 001 | 1,251,921 | 1,273,551 | 1,322,494 | 1,371,041 | 1,179,075 | 1,430,130 |
| Total: Fiscal Yr | 2011 | 1,251,921 | 1,273,551 | 1,322,494 | 1,371,041 | 1,179,075 | 1,430,130 |