

Performance Budgeting

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

Fiscal Yr	2011	Comm Develop Block Grant Fund			Department	10	Planning and Development	
Fund	100							
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	83,051	99,159	193,884	268,573	248,086	446,668	
40	Contractual Services	1,977,244	558,764	1,327,800	3,532,969	4,562,492	2,763,368	
50	Commodities	453	4,409	12,870	6,600	3,454	15,500	
Total: Department	10	2,060,748	662,332	1,534,554	3,808,142	4,814,032	3,225,536	
Total: Fund	100	2,060,748	662,332	1,534,554	3,808,142	4,814,032	3,225,536	
Total: Fiscal Yr	2011	2,060,748	662,332	1,534,554	3,808,142	4,814,032	3,225,536	