

Performance Budgeting

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

| Fiscal Yr | 2011 | General Fund | | Department | 21 | Educational Service Region | |
|--------------------------|-------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------------|-------------------------------|---------------------------------|
| Fund | 001 | | | | | | |
| 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 | 163,478 | 170,553 | 176,354 | 175,058 | 165,646 | 178,585 |
| 40 | Contractual Services | 25,872 | 26,661 | 24,679 | 28,550 | 24,400 | 12,300 |
| 50 | Commodities | 10,879 | 6,129 | 7,168 | 12,500 | 4,014 | 12,500 |
| Total: Department | 21 | 200,229 | 203,343 | 208,201 | 216,108 | 194,060 | 203,385 |
| Total: Fund | 001 | 200,229 | 203,343 | 208,201 | 216,108 | 194,060 | 203,385 |
| Total: Fiscal Yr | 2011 | 200,229 | 203,343 | 208,201 | 216,108 | 194,060 | 203,385 |