

Performance Budgeting

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

| Fiscal Yr | 2011 | Department 61 Valley Hi Nursing Home | | | | | |
|--------------------------|-------------------------------------|--------------------------------------|-----------------------------|-----------------------------|----------------------------------|-------------------------------|---------------------------------|
| Fund | 350 | Valley Hi | | | | | |
| Object 1 | | FY07 12 Month Actuals | FY08 12 Month Actuals | FY09 12 Month Actuals | FY2010 Department Approved | FY2010 11 Month Actuals | FY2011 Department Request |
| 70 | Tax Revenue | 5,998,876 | 5,932,935 | 5,994,282 | 6,000,000 | 5,804,237 | 6,000,000 |
| 80 | Fees and Charges for Services | 1,164,257 | 1,600,530 | 2,111,497 | 2,496,600 | 1,418,477 | 1,971,000 |
| 94 | Intergovernmer | 5,411,568 | 4,925,970 | 5,776,846 | 5,841,857 | 6,074,682 | 6,686,000 |
| 95 | Interest Income | 595,665 | 443,420 | 157,978 | 201,000 | 74,187 | 36,792 |
| 96 | Other Income | 126,291 | 263,827 | 308,306 | 86,371 | 278,022 | 7,500 |
| Total: Department | 61 | 13,296,657 | 13,166,682 | 14,348,909 | 14,625,828 | 13,649,605 | 14,701,292 |
| Total: Fund | 350 | 13,296,657 | 13,166,682 | 14,348,909 | 14,625,828 | 13,649,605 | 14,701,292 |
| Total: Fiscal Yr | 2011 | 13,296,657 | 13,166,682 | 14,348,909 | 14,625,828 | 13,649,605 | 14,701,292 |