

**McHenry County Government
Fiscal Year 2008-2009 Expenditures
Board Approved Expenditure Budget**

Department #29 - Emergency Telephone Systems Board

Fund 95 - Emergency Telephone Systems Board

| | | | FY 04 | FY 05 | FY 06 | FY 07 | FY 08 | FY 08 | FY 09 |
|-----------|--------------|-----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|--------------------|
| FY | Obj | Object Level 1 | Twelve Month | Twelve Month | Twelve Month | Twelve Month | Department | Eleven Month | Department |
| | Lvl 1 | Description | Actuals | Actuals | Actuals | Actuals | Approved | Actuals | Approved |
| 2009 | 30 | Personnel Services | \$128,946 | \$161,421 | \$196,704 | \$235,328 | \$301,200 | \$244,669 | \$324,513 |
| 2009 | 40 | Contractual Services | \$912,380 | \$1,017,168 | \$1,083,088 | \$1,232,973 | \$1,755,800 | \$1,426,503 | \$2,450,725 |
| 2009 | 50 | Commodities | \$31,955 | \$38,354 | \$38,348 | \$30,147 | \$365,500 | \$68,099 | \$232,500 |
| 2009 | 60 | Capital Outlay | \$140,049 | \$15,230 | \$13,939 | \$19,463 | \$289,000 | \$144,355 | \$153,000 |
| 2009 | 62 | Depreciation | \$191,815 | \$198,520 | \$313,423 | \$461,779 | \$0 | \$0 | \$0 |
| 2009 | 65 | Debt Services | \$18,785 | \$13,195 | \$7,035 | \$300 | \$0 | \$0 | \$0 |
| | | | \$1,423,930 | \$1,443,888 | \$1,652,537 | \$1,979,990 | \$2,711,500 | \$1,883,626 | \$3,160,738 |