

**COUNTY GENERAL CORPORATE FUND
ANTICIPATED REVENUE FY 2012**

	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY 2010 ACTUAL REVENUE	FY 2011 ADOPTED BUDGET	FY 2012 ANTICIPATED REVENUE	VARIANCE FROM FY 2011
Property Taxes	9,721,545	11,689,742	12,163,582	13,551,762	14,209,688	657,926
Corp. Personal Tax	1,099,018	927,167	999,697	760,000	900,000	140,000
State Income Tax	3,508,877	3,009,923	2,914,498	2,800,000	2,650,000	(150,000)
Inheritance Tax Fees	174,514	71,840	218,881	45,000	30,000	(15,000)
State Sales Tax	7,934,460	7,977,595	8,549,045	8,280,000	8,306,500	26,500
JTPA Fees	16,667	0			0	0
Interest Income	51,430	3,757	1,918	20,627	20,627	0
Off Track Betting	71,768	71,102	60,498	71,349	71,349	0
Other Receipts	1,277,577	982,906	1,698,190	715,000	765,000	50,000
Prior Year Budget Carry-Over	0	0	0	0	0	0
Auditor	8,111	0	15	0	0	0
Circuit Court	14,513	40,113	3,949	3,000	3,000	0
Public Defenders	129,369	183,495	149,886	162,500	162,500	0
Coroner	7,980	11,046	7,135	5,815	0	(5,815)
Superintendent of Schools	0	0	0	0	0	0
County Board	0	0	15	0	0	0
Finance Miscellaneous	7,324,561	8,585,928	7,134,933	7,207,296	7,259,074	51,778
Buildings & Grounds	96,713	78,937	207,934	779,888	719,954	(59,934)
Information Systems	6,870	6,768	6,624	5,264	5,264	0
Sheriff	1,770,075	1,724,318	1,412,541	1,060,398	1,110,398	50,000
Assessments/Bd of Review	41,664	34,922	5,853	18,833	18,833	0
Election Fund	49,434	131,260	105,173	41,000	80,820	39,820
Central Services	60,459	60,230	47,284	58,024	58,024	0
Juvenile Probation(Court Services)	366,531	307,732	891,133	687,724	714,316	26,592
Adult Probation	439,285	426,780	(16)	0	0	0
Zoning	207,659	239,693	78,777	69,686	75,210	5,524
Circuit Clerk	2,827,835	2,628,919	2,725,258	2,790,820	2,790,820	0
County Clerk	395,625	393,412	502,204	418,198	418,198	0
Recorder of Deeds	1,248,311	1,358,641	1,230,616	1,049,797	1,049,797	0
Regional Planning	6,500	7,150	6,000	8,218	8,218	0
States Attorney	1,492,607	1,374,583	1,242,444	1,219,657	1,219,657	0
Treasurer	786,810	910,982	902,338	806,200	806,200	0
O.E.M.	72,236	75,151	146,205	78,000	78,000	0
TOTAL REVENUE	41,209,004	43,314,092	43,412,610	42,714,056	43,531,447	817,391