

**COUNTY GENERAL CORPORATE FUND
ANTICIPATED REVENUE FY 2009**

	<u>FY 2005 ACTUAL REVENUE</u>	<u>FY 2006 ACTUAL REVENUE</u>	<u>FY 2007 ACTUAL REVENUE</u>	<u>FY 2008 AMENDED BUDGET</u>	<u>FY 2009 ANTICIPATED REVENUE</u>	<u>VARIANCE FROM FY 2008</u>
Property Taxes	6,162,231	6,871,618	9,340,217	9,832,379	11,762,968	1,930,589
Corp. Personal Tax	878,857	943,340	1,115,652	943,340	1,115,652	172,312
State Income Tax	2,787,142	3,037,633	3,283,746	3,037,633	3,283,746	246,113
Inheritance Tax Fees	78,420	199,211	440,605	171,537	171,537	0
State Sales Tax	8,521,265	7,909,759	8,094,136	7,909,759	7,997,084	87,325
JTPA Fees	25,000	25,000	25,000	25,000	0	(25,000)
Interest Income	177,413	315,995	145,526	178,216	145,000	(33,216)
Off Track Betting	100,039	91,209	82,315	100,000	82,315	(17,685)
Other Receipts	841,744	1,358,198	1,315,650	3,442,607	1,298,966	(2,143,641)
Prior Year Budget Carry-Over	0	0	0	1,083,402	0	(1,083,402)
Auditor	0	0	0	0	0	0
Circuit Court	19,048	12,595	36,198	13,135	13,135	0
Public Defenders	56,616	98,698	181,137	116,683	152,616	35,933
Coroner	8,084	6,111	8,055	6,121	6,121	0
Superintendent of Schools	0	0	0	0	0	0
County Board	0	0	0	0	0	0
Finance Miscellaneous	5,526,865	6,222,870	6,542,159	7,049,081	9,501,077	2,451,996
Buildings & Grounds	127,772	117,357	123,992	90,999	102,999	12,000
Information Systems	15,658	13,702	9,074	6,164	106,264	100,100
Sheriff	1,157,243	1,666,162	1,345,258	1,290,917	1,350,017	59,100
Assessments/Bd of Review	40,902	41,456	35,617	32,512	38,150	5,638
Election Fund	18,749	24,028	66,041	50,000	30,000	(20,000)
Central Services	279,898	73,788	62,027	64,095	58,024	(6,071)
Juvenile Probation	378,934	278,217	363,027	423,281	445,828	22,547
Adult Probation	385,942	386,709	431,661	427,501	440,991	13,490
Zoning	427,908	317,171	269,732	294,825	213,065	(81,760)
Circuit Clerk	2,539,617	2,665,604	2,939,123	2,552,891	2,850,472	297,581
County Clerk	315,422	401,390	400,633	345,442	380,260	34,818
Recorder of Deeds	1,405,726	1,405,759	1,333,184	1,354,374	1,303,794	(50,580)
Regional Planning	8,350	8,850	8,750	8,800	8,650	(150)
States Attorney	1,337,064	1,298,319	1,427,534	1,283,999	1,338,118	54,119
Treasurer	973,547	961,479	884,283	1,000,000	873,045	(126,955)
O.E.M.	581,882	76,486	57,217	52,242	57,692	5,450
TOTAL REVENUE	35,177,338	36,828,714	40,367,549	43,186,935	45,127,586	1,940,651