

Consolidated Budget

CHAMPAIGN COUNTY FY2017 CONSOLIDATED BUDGET REPORT

FINANCIAL

<u>County Consolidated</u>	<u>2015 Actual</u>	<u>2016 Original</u>	<u>2016 Projected</u>	<u>2017 Budget</u>
PROPERTY TAXES	\$35,950,326	\$36,712,363	\$36,675,173	\$38,827,625
LICENSES AND PERMITS	\$1,977,666	\$1,745,887	\$1,909,121	\$1,865,277
FEDERAL, STATE & LOCAL SHARED REVENUE	\$37,645,014	\$42,720,007	\$39,493,107	\$44,063,005
FEES AND FINES	\$23,941,216	\$27,522,883	\$24,247,388	\$25,221,937
MISCELLANEOUS	\$8,105,876	\$8,530,513	\$8,383,068	\$8,768,774
INTERFUND REVENUE	\$7,897,503	\$5,876,736	\$5,971,556	\$7,216,637
REVENUE TOTALS	\$115,517,601	\$123,108,389	\$116,679,413	\$125,963,255
PERSONNEL	\$59,863,920	\$65,711,031	\$62,374,096	\$66,305,107
COMMODITIES	\$4,019,670	\$4,517,002	\$4,107,124	\$4,983,413
SERVICES	\$34,259,661	\$39,230,640	\$36,772,796	\$38,926,823
CAPITAL	\$3,599,287	\$6,363,088	\$3,299,417	\$6,625,961
NON CASH EXPENSES	\$10,394	\$360,000	\$160,000	\$540,000
INTERFUND EXPENDITURE	\$2,871,493	\$2,920,851	\$2,924,099	\$4,208,562
DEBT	\$8,237,789	\$5,811,868	\$5,796,092	\$5,619,693
EXPENDITURE TOTALS	\$112,862,214	\$124,914,480	\$115,433,624	\$127,209,559