

CHAMPAIGN COUNTY FY2019 CONSOLIDATED BUDGET REPORT

FINANCIAL

<u>County Consolidated</u>	<u>2017 Actual</u>	<u>2018 Original</u>	<u>2018 Projected</u>	<u>2019 Budget</u>
PROPERTY TAXES	\$37,582,592	\$40,135,622	\$39,314,821	\$41,884,276
LICENSES AND PERMITS	\$1,983,326	\$1,942,760	\$2,051,185	\$2,093,149
FEDERAL, STATE & LOCAL SHARED REVENUE	\$40,243,562	\$44,404,892	\$42,689,081	\$45,104,582
FEES AND FINES	\$20,821,442	\$17,816,901	\$21,610,677	\$14,568,720
MISCELLANEOUS	\$9,817,306	\$19,714,376	\$18,713,458	\$8,978,829
INTERFUND REVENUE	\$6,730,189	\$7,428,997	\$11,394,577	\$8,146,111
REVENUE TOTALS	\$117,178,417	\$131,443,548	\$135,773,799	\$120,775,667
PERSONNEL	\$61,646,530	\$64,247,222	\$65,306,793	\$59,533,389
COMMODITIES	\$4,196,979	\$5,316,920	\$6,041,584	\$4,676,265
SERVICES	\$33,407,595	\$41,570,264	\$39,329,003	\$38,459,511
CAPITAL	\$7,111,273	\$5,658,686	\$5,438,588	\$7,162,529
NON CASH EXPENSES	\$269,321	\$177,829	\$140,000	\$175,000
INTERFUND EXPENDITURE	\$3,943,453	\$6,580,858	\$11,994,648	\$8,531,151
DEBT	\$5,558,139	\$6,138,312	\$8,981,850	\$4,436,718
EXPENDITURE TOTALS	\$116,133,290	\$129,690,091	\$137,232,466	\$122,974,563