

CHAMPAIGN COUNTY FY2020 CONSOLIDATED BUDGET REPORT

FINANCIAL

<u>County Consolidated</u>	<u>2018 Actual</u>	<u>2019 Original</u>	<u>2019 Projected</u>	<u>2020 Budget</u>
PROPERTY TAXES	\$39,145,178	\$41,884,276	\$39,354,997	\$42,042,566
LICENSES AND PERMITS	\$2,502,423	\$2,093,149	\$2,042,606	\$2,071,865
FEDERAL, STATE & LOCAL SHARED REVENUE	\$42,675,935	\$45,104,582	\$49,402,911	\$51,967,410
FEES AND FINES	\$24,344,354	\$14,568,720	\$14,031,343	\$12,756,923
MISCELLANEOUS	\$8,353,595	\$8,978,829	\$17,291,823	\$9,392,744
INTERFUND REVENUE	\$8,725,641	\$8,146,111	\$18,446,623	\$10,914,084
REVENUE TOTALS	\$125,747,126	\$120,775,667	\$140,570,303	\$129,145,592
PERSONNEL	\$61,889,969	\$59,533,389	\$60,991,544	\$63,438,055
COMMODITIES	\$6,017,236	\$4,676,265	\$4,715,174	\$4,591,803
SERVICES	\$40,853,297	\$38,459,511	\$39,780,065	\$41,300,205
CAPITAL	\$4,461,679	\$7,162,529	\$8,046,074	\$8,646,113
NON CASH EXPENSES	\$125,521	\$175,000	\$165,000	\$165,000
INTERFUND EXPENDITURE	\$6,804,626	\$8,531,151	\$14,230,727	\$8,954,308
DEBT	\$4,334,940	\$4,436,718	\$11,247,501	\$2,594,017
EXPENDITURE TOTALS	\$124,487,268	\$122,974,563	\$139,176,085	\$129,689,501