

# CHAMPAIGN COUNTY FY2022 CONSOLIDATED BUDGET REPORT

## FINANCIAL

<u>County Consolidated</u>	<u>2020 Actual</u>	<u>2021 Original</u>	<u>2021 Projected</u>	<u>2022 Budget</u>
PROPERTY TAXES	\$40,093,657	\$42,225,307	\$43,052,284	\$44,563,616
LICENSES AND PERMITS	\$2,276,367	\$2,073,810	\$2,463,561	\$2,311,006
FEDERAL, STATE & LOCAL SHARED REVENUE	\$56,991,485	\$57,082,531	\$96,383,578	\$93,942,407
FEES AND FINES	\$11,296,682	\$11,903,931	\$12,078,558	\$11,607,710
MISCELLANEOUS	\$11,961,802	\$9,896,250	\$10,270,885	\$9,553,580
INTERFUND REVENUE	\$10,169,160	\$9,471,143	\$9,974,781	\$14,065,393
<b>REVENUE TOTALS</b>	<b>\$132,789,153</b>	<b>\$132,652,972</b>	<b>\$174,223,647</b>	<b>\$176,043,712</b>
PERSONNEL	\$61,013,840	\$64,330,715	\$64,367,978	\$69,869,632
COMMODITIES	\$4,634,816	\$4,521,378	\$4,166,423	\$4,452,590
SERVICES	\$39,069,336	\$44,792,058	\$54,064,106	\$72,495,359
CAPITAL	\$6,019,495	\$12,267,272	\$10,165,532	\$17,441,257
NON CASH EXPENSES	\$156,345	\$155,000	\$155,000	\$155,000
INTERFUND EXPENDITURE	\$7,739,960	\$8,282,335	\$7,979,520	\$12,717,933
DEBT	\$2,592,007	\$2,590,611	\$2,589,761	\$2,635,558
<b>EXPENDITURE TOTALS</b>	<b>\$121,225,799</b>	<b>\$136,939,369</b>	<b>\$143,488,320</b>	<b>\$179,767,329</b>