

# CHAMPAIGN COUNTY FY2021 CONSOLIDATED BUDGET REPORT

## FINANCIAL

<u>County Consolidated</u>	<u>2019 Actual</u>	<u>2020 Original</u>	<u>2020 Projected</u>	<u>2021 Budget</u>
PROPERTY TAXES	\$39,120,626	\$42,042,566	\$38,920,076	\$42,225,307
LICENSES AND PERMITS	\$1,986,469	\$2,071,865	\$1,951,688	\$2,073,810
FEDERAL, STATE & LOCAL SHARED REVENUE	\$46,306,221	\$51,967,410	\$58,654,234	\$57,082,531
FEES AND FINES	\$14,318,131	\$12,756,923	\$11,017,267	\$11,903,931
MISCELLANEOUS	\$17,560,200	\$9,392,744	\$11,939,838	\$9,896,250
INTERFUND REVENUE	\$19,551,142	\$10,914,084	\$9,806,885	\$9,471,143
<b>REVENUE TOTALS</b>	<b>\$138,842,789</b>	<b>\$129,145,592</b>	<b>\$132,289,988</b>	<b>\$132,652,972</b>
PERSONNEL	\$57,864,258	\$63,438,055	\$62,965,008	\$64,330,715
COMMODITIES	\$4,424,434	\$4,591,803	\$4,868,512	\$4,521,378
SERVICES	\$39,679,073	\$41,300,205	\$43,588,402	\$44,792,058
CAPITAL	\$7,067,645	\$8,646,113	\$7,005,587	\$12,267,272
NON CASH EXPENSES	\$15,738	\$165,000	\$165,000	\$155,000
INTERFUND EXPENDITURE	\$14,551,800	\$8,954,308	\$7,732,367	\$8,282,335
DEBT	\$12,080,815	\$2,594,017	\$2,586,162	\$2,590,611
<b>EXPENDITURE TOTALS</b>	<b>\$135,683,763</b>	<b>\$129,689,501</b>	<b>\$128,911,038</b>	<b>\$136,939,369</b>