

County of Mercer
Budget - 2007
Adopted December 7, 2006

Fund #	Fund Name	2006 Revenue Budget	2006 Expenditure Budget	2006 Net	2007 Revenue Budget	2007 Expenditure Budget	2007 Net	2007 % Incr (Decr) in Exp
100	General Fund	24,724,525	24,710,767	13,758	24,927,871	25,773,287	-845,416	4.3%
290	Children & Youth	8,029,373	8,382,792	-353,419	8,663,631	8,663,631	0	3.4%
	Sub-total	32,753,898	33,093,559		33,591,502	34,436,918		
	General Fund Beg/End Balance	5,386,166	5,046,505		5,046,505	4,201,089		
	Totals (Memo Only)	38,140,064	38,140,064		38,638,007	38,638,007		
	Other Funds:							
201	CDBG	350,000	350,000	0	335,000	335,000	0	-4.3%
203	DUI School	53,500	28,328	25,172	50,000	30,000	20,000	5.9%
204	Liquid Fuels	437,010	581,206	-144,196	505,512	577,888	-72,376	-0.6%
220	Domestic Relations	1,602,957	1,602,957	0	1,564,959	1,564,959	0	-2.4%
243	E-911 Wireless Locating	959,711	959,711	0	1,889,016	1,889,016	0	96.8%
244	E-911	1,515,911	1,515,911	0	1,521,909	1,521,909	0	0.4%
250	Hazmat	22,980	23,900	-920	37,600	37,600	0	57.3%
260	Federal Bridge	3,019,650	3,265,000	-245,350	5,386,150	5,889,000	-502,850	80.4%
270	MH/MR	18,129,439	18,129,439	0	18,600,000	18,600,000	0	2.6%
302	Economic Dev Cap Reserve	256,435	0	256,435	259,100	0	259,100	NA
322	Capital Reserve	513,000	500,000	13,000	518,200	500,000	18,200	0.0%
401	93 Note Sinking Fund	24,933	24,933	0	24,933	24,933	0	0.0%
404	2001 Capital Bond Sinking Fund	2,433,500	2,469,087	-35,587	2,457,100	2,529,853	-72,753	2.5%
	Sub-total	29,319,026	29,450,472		33,149,479	33,500,158		
	Other Funds Beg/End Balance	3,141,261	3,009,815		3,009,815	2,659,136		
	Totals (Memo Only)	32,460,287	32,460,287		36,159,294	36,159,294		
	Budget Activity, All Funds Combined	62,072,924	62,544,031		66,740,981	67,937,076		