

County of Mercer
Proposed Budget - 2008
Presented November 29, 2007

Fund #	Fund Name	2008 Revenue Budget	2008 Expenditure Budget	2008 Net	2008 % Incr (Decr) in Exp
100	General Fund	25,404,000	26,618,010	-1,214,010	3.3%
290	Children & Youth	8,800,000	8,800,000	0	1.6%
	Sub-total	34,204,000	35,418,010		
	General Fund Beg/End Balance	5,725,000	4,510,990		
	Totals (Memo Only)	39,929,000	39,929,000		
	Other Funds:				
201	CDBG	315,000	315,000	0	-6.0%
203	DUI School	53,500	27,085	26,415	-9.7%
204	Liquid Fuels	505,512	577,888	-72,376	0.0%
220	Domestic Relations	1,661,000	1,661,000	0	6.1%
243	E-911 Wireless Locating	1,000,000	2,000,000	-1,000,000	5.9%
244	E-911	1,533,313	1,533,313	0	0.7%
250	Hazmat	22,980	79,350	-56,370	111.0%
260	Federal Bridge	5,386,150	5,889,000	-502,850	0.0%
270	MH/MR	18,284,536	18,245,377	39,159	-1.9%
302	Economic Dev Cap Reserve	259,100	0	259,100	0.0%
322	Capital Reserve	518,200	1,200,000	-681,800	140.0%
401	93 Note Sinking Fund	24,933	24,933	0	0.0%
404	2001 Capital Bond Sinking Fund	2,457,100	2,622,781	-165,681	3.7%
	Sub-total	32,021,324	34,175,727		
	Other Funds Beg/End Balance	8,350,000	6,195,597		
	Totals (Memo Only)	40,371,324	40,371,324		
				-3,368,413	
	Budget Activity, All Funds Combined	66,225,324	69,593,737		