County of Mercer
Proposed Budget - 2010
Presented 11/12/09

Fund #	Fund Name	2009 Revenue Budget	2009 Expenditure Budget	2010 Revenue Budget	2010 Expenditure Budget	2010 Net	Fd Bal Estd
100	General Fund	26,989,823	28,424,645	28,047,638	27,829,696	217,942	3,790,942
290	Children & Youth	8,800,000	8,800,000	8,900,000	8,900,000	0	0
	Sub-total	35,789,823	37,224,645	36,947,638	36,729,696		
	General Fund Beg/End Balance	5,001,000	3,566,178	5,001,000	5,218,942		
	Totals (Memo Only)	40,790,823	40,790,823	41,948,638	41,948,638		
	Other Funds:						
201	CDBG	315,000	315,000	315,000	315,000	0	0
203	DUI School	53,500	30,000	53,500	30,000	23,500	163,500
204	Liquid Fuels	446,522	538,076	410,285	567,910	-157,625	217,375
220	Domestic Relations	1,591,000	1,591,000	1,677,696	1,677,696	0	57,000
243	E-911 Wireless Locating	1,000,000	1,700,000	749,562	870,000	-120,438	29,562
244	E-911	1,579,110	1,579,110	1,743,457	1,743,457	0	0
250	Hazmat	22,980	43,950	26,750	27,750	-1,000	3,000
260	Federal Bridge	938,600	1,005,000	1,132,000	1,108,000	24,000	1,289,000
270	MH/MR	18,685,820	18,685,820	9,113,742	9,113,742	0	0
302	Economic Dev Cap Reserve	250,000	300,000	15,000	100,000	-85,000	305,000
322	Capital Reserve	510,000	1,750,000	70,000	1,200,000	-1,130,000	1,270,000
401	93 Note Sinking Fund	22,800	22,800	22,800	22,800	0	2,833
404	2001 Capital Bond Sinking Fund	2,377,000	2,307,000	2,105,000	2,307,000	-202,000	1,228,000
	Sub-total	27,792,332	29,867,756	17,434,792	19,083,355		
	Other Funds Beg/End Balance	7,085,833	5,010,409	7,085,833	5,437,270		
	Totals (Memo Only)	34,878,165	34,878,165	24,520,625	24,520,625		
Budget Activity, All Funds Combined		63,582,155	67,092,401	54,382,430	55,813,051		8,356,212
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