

County of Mercer
Budget - 2011
Adopted 12/09/2010

Fund #	Fund Name	2010	2010	2011	2011	2011 Net	Fd Bal Estd
		Revenue Budget	Expenditure Budget	Revenue Budget	Expenditure Budget		
100	General Fund	28,047,638	27,829,696	27,981,507	27,939,880	41,627	4,039,668
290	Children & Youth	8,900,000	8,900,000	9,552,150	9,552,150	0	0
	Sub-total	36,947,638	36,729,696	37,533,657	37,492,030		
	General Fund Beg/End Balance	3,780,099	3,998,041	3,998,041	4,039,668		
	Totals (Memo Only)	40,727,737	40,727,737	41,531,698	41,531,698		

Other Funds:

201	CDBG	315,000	315,000	326,468	326,468	0	0
203	DUI School	53,500	30,000	79,478	59,354	20,124	182,558
204	Liquid Fuels	410,285	567,910	421,510	519,973	-98,463	276,048
220	Domestic Relations	1,677,696	1,677,696	1,725,107	1,725,107	0	57,966
243	E-911 Wireless	749,562	870,000	662,490	559,492	102,998	204,134
244	E-911	1,743,457	1,743,457	1,795,676	1,795,676	0	0
250	Hazmat	26,750	27,750	25,470	25,470	0	49,073
260	Federal Bridge	1,132,000	1,108,000	1,177,000	1,165,000	12,000	1,443,177
270	MH/MR	9,113,742	9,113,742	8,937,058	8,937,058	0	0
302	Economic Dev Cap Reserve	15,000	100,000	15,000	100,000	-85,000	554,518
322	Capital Reserve	70,000	1,200,000	70,000	1,200,000	-1,130,000	1,764,501
401	93 Note Sinking Fund	22,800	22,800	22,474	22,474	0	2,833
404	2001 Capital Bond Sinking Fund	2,105,000	2,307,000	2,105,000	2,307,000	-202,000	1,099,062
	Sub-total	17,434,792	19,083,355	17,362,731	18,743,072		
	Other Funds Beg/End Balance	8,662,774	7,014,211	7,014,211	5,633,870		
	Totals (Memo Only)	26,097,566	26,097,566	24,376,942	24,376,942		

Budget Activity, All Funds Combined	54,382,430	55,813,051	54,896,388	56,235,102		9,673,538
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