

Supplemental Information  
for General Fund - 2012 Budget

**County of Mercer  
General Fund Revenues**

	<b>2011 BUDGET</b>	<b>2012 BUDGET</b>
Summarized by Source Category:		
Taxes - Real Estate Total	23,318,636	23,905,181
Taxes - Per Capita Total	308,150	304,550
Federal Operating Grants Total	296,180	286,180
Federal PILOTs Total	20,000	20,000
State Operating Grants Total	721,429	701,266
Charges for Services Total	3,033,457	2,928,320
Interest Earned Total	31,750	16,375
Rent & Royalties Total	0	2,716
Other Miscellaneous Revenue Total	25,000	25,000
Reimbursed Costs Total	226,905	237,005
<b>Total General Fund Revenues</b>	<b>27,981,507</b>	<b>28,426,593</b>

**County of Mercer  
General Fund Expenditures**

	<b>2011 BUDGET</b>	<b>2012 BUDGET</b>
Summarized by Government Function:		
General Government	6,180,129	6,083,645
Judicial	7,633,562	7,824,080
Public Works	0	13,000
Human Services	2,980,054	3,645,345
Culture & Recreation	16,500	14,250
Public Safety	9,737,419	10,068,194
Conservation & Development	1,077,914	1,054,944
Debt Service	15,000	15,000
Other Financing Uses	299,302	451,000
<b>Total General Fund Expenditures</b>	<b>27,939,880</b>	<b>29,169,458</b>