

Supplemental Information
for General Fund - 2009 Proposed Budget

County of Mercer				
General Fund Revenues				
		2008	2009	
		BUDGET	BUDGET	09 vs. '08
Summarized by Source Category:				
Taxes - Real Estate Total		20,397,300	22,213,803	1,816,503 8.91%
Taxes - Per Capita Total		314,500	308,289	-6,211 -1.97%
Federal Operating Grants Total		165,000	154,000	-11,000 -6.67%
Federal PILOTs Total		10,000	10,000	0 0.00%
State Operating Grants Total		771,504	843,306	71,802 9.31%
Charges for Services Total		2,973,655	3,018,925	45,270 1.52%
Interest Earned Total		486,000	242,500	-243,500 -50.10%
Rent Total		0	0	0
Other Miscellaneous Revenue Total		15,041	15,000	-41 -0.27%
Reimbursed Costs Total		271,000	184,000	-87,000 -32.10%
Total General Fund Revenues		25,404,000	26,989,823	1,585,823 6.24%
County of Mercer				
General Fund Expenditures				
		2008	2009	
		BUDGET	BUDGET	09 vs. '08
Summarized by Government Function:				
General Government		5,472,317	5,477,106	4,789 0.09%
Judicial		6,817,243	6,833,029	15,786 0.23%

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Public Safety	9,047,043	9,854,697	807,654	8.93%
Human Services	3,035,565	2,997,062	-38,503	-1.27%
Culture & Recreation	34,000	18,500	-15,500	-45.59%
Conservation & Development	1,149,530	1,147,925	-1,605	-0.14%
Debt Service	300,000	0	-300,000	-100.00%
Other Financing Uses	762,312	2,577,387	1,815,075	238.10%
Total General Fund Expenditures	26,618,010	28,905,706	2,287,696	8.59%