

Supplemental Information  
for General Fund - 2013 Budget

**County of Mercer  
General Fund Revenues**

	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
Summarized by Source Category:		
Taxes - Real Estate Total	23,905,181	25,417,721
Taxes - Per Capita Total	304,550	299,500
Federal Operating Grants Total	286,180	153,255
Federal PILOTs Total	20,000	20,000
State Operating Grants Total	701,266	754,197
Charges for Services Total	2,942,820	3,144,690
Interest Earned Total	16,375	4,375
Rent & Royalties Total	2,716	2,716
Other Miscellaneous Revenue Total	25,000	36,100
Reimbursed Costs Total	237,005	382,669
<b>Total General Fund Revenues</b>	<b>28,441,093</b>	<b>30,215,223</b>

**General Fund Expenditures**

	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
Summarized by Government Function:		
General Government	6,125,645	6,287,864
Judicial	7,824,080	8,341,871
Public Works	26,000	13,200
Human Services	3,645,345	3,791,522
Culture & Recreation	14,250	14,250
Public Safety	10,081,258	10,602,872
Conservation & Development	1,054,944	1,079,580
Debt Service	15,000	2,500
Other Financing Uses	415,000	368,169
<b>Total General Fund Expenditures</b>	<b>29,201,522</b>	<b>30,501,828</b>