

Supplemental Information
for General Fund - 2017 Proposed Budget

**County of Mercer
General Fund Revenues**

	2016 BUDGET	2017 BUDGET
Summarized by Source Category:		
Taxes - Real Estate Total	25,750,000	26,490,000
Taxes - Per Capita Total	290,400	290,250
Federal Operating Grants Total	218,000	216,662
Federal PILOTs Total	24,400	30,600
State Operating Grants Total	755,866	881,046
Charges for Services Total	2,554,830	2,654,430
Interest Earned Total	18,150	34,050
Rent & Royalties Total	6,000	1,500
Other Miscellaneous Revenue Total	679,900	822,100
Reimbursed Costs Total	452,000	438,000
Total General Fund Revenues	30,749,546	31,858,638

**County of Mercer
General Fund Expenditures**

	2016 BUDGET	2017 BUDGET
Summarized by Government Function:		
General Government	6,852,058	6,967,980
Judicial	8,430,140	8,770,664
Public Works	0	0
Human Services	2,223,315	2,440,288
Culture & Recreation	18,250	21,250
Public Safety	11,102,151	11,085,329
Conservation & Development	1,246,533	1,253,948
Debt Service	2,000	2,000
Other Financing Uses	874,593	1,288,860
Total General Fund Expenditures	30,749,040	31,830,319