Supplemental Information for General Fund Proposed Budget Presented November 29, 2007

County of Mercer		
General Fund Revenues		
	2007	2008
	BUDGET	BUDGET
Summarized by Source Category:		
Taxes - Real Estate Total	20,197,750	20,397,300
Taxes - Per Capita Total	317,750	314,500
Federal Operating Grants Total	138,000	165,000
Federal PILOTs Total	10,000	10,000
State Operating Grants Total	729,961	771,504
Charges for Services Total	2,952,310	2,973,655
Interest Earned Total	347,100	486,000
Rent Total	0	0
Other Miscellaneous Revenue Total	15,000	15,041
Reimbursed Costs Total	220,000	271,000
Total General Fund Revenues	24,927,871	25,404,000
County of Mercer		
General Fund Expenditures		
	2007	2008
	BUDGET	BUDGET
I Summarized by Government Function:		565621
ournmanzed by obvernment i unetion.		
General Government	5 583 797	5 689 119
General Government	5,583,797	
Judicial	6,616,201	6,761,410
Judicial Public Safety	6,616,201 9,071,282	6,761,410 9,210,388
Judicial Public Safety Human Services	6,616,201 9,071,282 2,655,350	6,761,410 9,210,388 3,047,475
Judicial Public Safety Human Services Culture & Recreation	6,616,201 9,071,282 2,655,350 34,000	6,761,410 9,210,388 3,047,475 39,250
Judicial Public Safety Human Services Culture & Recreation Conservation & Development	6,616,201 9,071,282 2,655,350 34,000 982,157	6,761,410 9,210,388 3,047,475 39,250 988,954
Judicial Public Safety Human Services Culture & Recreation Conservation & Development Debt Service	6,616,201 9,071,282 2,655,350 34,000 982,157 255,000	6,761,410 9,210,388 3,047,475 39,250 988,954 265,000
Judicial Public Safety Human Services Culture & Recreation Conservation & Development	6,616,201 9,071,282 2,655,350 34,000 982,157	6,761,410 9,210,388 3,047,475 39,250 988,954 265,000
Judicial Public Safety Human Services Culture & Recreation Conservation & Development Debt Service	6,616,201 9,071,282 2,655,350 34,000 982,157 255,000	5,689,119 6,761,410 9,210,388 3,047,475 39,250 988,954 265,000 616,414 26,618,010