

## Henry County Budget Report For July Fiscal Year 2022

|                           | Month             | Year-to-Date      | Fiscal Year Budget |
|---------------------------|-------------------|-------------------|--------------------|
| <b>Revenue:</b>           |                   |                   |                    |
| Property Taxes            | 195,191           | 195,191           | 102,555,704        |
| Sales & Use Taxes*        | 2,895,283         | 2,895,283         | 59,196,994         |
| Licenses & Permits        | 364,817           | 364,817           | 2,767,995          |
| Intergovernmental Grants  | 250,500           | 250,500           | 1,046,502          |
| Charges for Services      | 1,063,930         | 1,063,930         | 18,227,716         |
| Fines & Forfeitures       | -                 | -                 | 2,988,025          |
| Misc. Revenue             | 60,301            | 60,301            | 1,623,821          |
| Other Sources             | 5,491             | 5,491             | 1,238,161          |
| <b>Total Revenue</b>      | <b>4,835,513</b>  | <b>4,835,513</b>  | <b>189,644,918</b> |
| <b>Expenditures:</b>      |                   |                   |                    |
| General Government        | 2,231,695         | 2,231,695         | 26,742,285         |
| Judicial System           | 1,296,949         | 1,296,949         | 21,597,816         |
| Public Safety             | 6,831,766         | 6,831,766         | 97,850,786         |
| Public Works              | 493,642           | 493,642           | 12,152,910         |
| Health & Welfare          | 358,789           | 358,789           | 7,994,973          |
| Culture & Recreation      | 517,111           | 517,111           | 9,251,414          |
| Housing & Development     | 240,384           | 240,384           | 4,905,461          |
| Other Uses                | 2,174,059         | 2,174,059         | 9,149,273          |
| <b>Total Expenditures</b> | <b>14,144,395</b> | <b>14,144,395</b> | <b>189,644,918</b> |

*The 2021/2022 Fiscal Year Budget runs from July 1, 2021 to June 30, 2022.*

\*Sales and use taxes include all other taxes except property taxes