

INTERNAL SERVICES FUND

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Approved	% change
Revenues:					
User Charges:	\$31,115,907	\$31,934,433	\$31,892,434	\$31,350,705	-1.8%
Other:	(\$427,447)	\$900,009	(\$81,593)	\$2,421,121	169.0%
Revenue Total	\$30,688,460	\$32,834,442	\$31,810,841	\$33,771,826	2.9%
Expenditures:					
Personnel Services	\$330,635	\$340,321	\$323,013	\$343,092	0.8%
Operating	\$30,357,825	\$32,494,121	\$31,487,828	\$33,428,734	2.9%
Expenditure Total	\$30,688,460	\$32,834,442	\$31,810,841	\$33,771,826	2.9%

DEPARTMENTAL PURPOSE & GOALS

The Internal Services Fund accounts for risk management services provided to other departments of the County on a cost reimbursement basis.