

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

COUNTY CLERK

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10130							
COUNTY CLERK							
REVENUES							
FEES FINES & FORFEITURES	23,629	31,120	31,120	18,042	31,120	32,720	
TOTAL REVENUE	23,629	31,120	31,120	18,042	31,120	32,720	
EXPENSES							
PERSONAL SERVICES	231,278	241,790	241,790	111,388	241,790	247,813	
PURCHASE OF SERVICES	3,790	5,234	5,234	1,753	5,234	4,622	
SUPPLIES	4,289	4,700	4,700	2,255	4,700	5,000	
TOTAL EXPENSES	239,357	251,724	251,724	115,396	251,724	257,435	
USE OF RESERVES		(3,506)	(3,506)	(3,506)	(3,506)		
NET (REVENUE) / EXPENSES	215,728	217,098	217,098	93,848	217,098	224,715	

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10131							
COUNTY CLERK - ELECTIONS							
REVENUES							
INTERGOVERNMENTAL REVENUE	52,951	20,000	20,000	1,685	20,000	53,784	
TOTAL REVENUE	52,951	20,000	20,000	1,685	20,000	53,784	
EXPENSES							
PURCHASE OF SERVICES	18,964	30,897	30,897	18,833	30,897	20,597	
SUPPLIES	37,109	72,700	72,700	32,747	72,700	36,800	
PROPERTY	0	0	0	0	0	5,000	
TOTAL EXPENSES	56,073	103,597	103,597	51,580	103,597	62,397	
NET (REVENUE) / EXPENSES	3,122	83,597	83,597	49,895	83,597	8,613	
NET (REVENUE) / EXPENSES	218,850	300,695	300,695	143,743	300,695	233,328	
USE OF RESERVES	0	(3,506)	(3,506)	(3,506)	(3,506)	0	
TOTAL REVENUES	76,580	51,120	51,120	19,727	51,120	86,504	
TOTAL EXPENSES	295,430	355,321	355,321	166,976	355,321	319,832	
NET (REVENUE) / EXPENSES	218,850	300,695	300,695	143,743	300,695	233,328	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.