

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

REGISTER OF DEEDS

10/12/04

DESCRIPTION	2003 ACTUAL	2004		6/30/2004 ACTUAL	2005	
		ORIGINAL BUDGET	REVISED BUDGET		2004 ESTIMATE	2005 EXECUTIVE BUDGET
COST CENTER 10200						
REVENUES						
5290 CLEARING ACCOUNT BURLINGTON	0	0	0	600	0	0
5295 CLEARING ACCOUNT DAILY	0	0	0	277,607	0	0
TOTAL OTHER REVENUE	0	0	0	278,207	0	0
TOTAL REVENUE	0	0	0	278,207	0	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	228,240	313,136	271,912	122,512	271,912	257,621
6125 OVERTIME WAGES	0	569	569	0	569	0
6210 WORKERS COMP	2,225	1,882	1,635	735	1,635	1,290
6220 SOCIAL SECURITY	17,006	23,999	20,845	9,121	20,845	19,754
6230 RETIREMENT	24,866	34,883	30,348	13,644	30,348	30,274
6240 DISABILITY INSURANCE	1,211	1,695	1,472	662	1,472	1,394
6250 UNEMPLOYMENT COMP	658	0	0	0	0	0
6260 GROUP INSURANCE	56,025	89,648	78,442	39,221	78,442	84,110
6270 LIFE INSURANCE	1,273	1,916	1,664	754	1,664	1,456
TOTAL PERSONAL SERVICES	331,504	467,728	406,887	186,649	406,887	395,899
6490 TEMPORARY HELP	37,051	0	0	0	0	0
6620 EQUIPMENT REPAIRS	1,057	1,600	1,600	845	1,451	1,600
6845 BOOK REPAIRS	3,982	2,500	3,518	2,157	3,500	2,500
6900 TELEPHONE	930	1,225	1,225	574	1,225	1,225
6910.6924 PUBLIC LIABILITY EXPENSE	2,166	3,131	2,719	1,360	2,719	2,582
6930 TRAVEL	834	1,950	5,945	4,322	5,950	3,150
6940 TRAINING	828	0	0	125	125	0
6950 CONFERENCES	225	765	765	145	615	615
TOTAL PURCHASE OF SERVICES	47,073	11,171	15,772	9,528	15,585	11,672
7010 OFFICE SUPPLIES	5,132	6,165	6,165	1,050	6,165	6,165
7012 OFF SUP - PAPER	436	1,500	1,500	1,203	1,500	1,500
7013 COPY COST	4,233	1,500	1,500	1,922	2,100	2,100
7015 PRINTING	1,216	400	400	270	524	475
7020 PUBLICATIONS	187	0	0	0	0	0
7030 POSTAGE	21,825	22,000	22,000	11,231	22,000	22,000
7040 DUES	500	485	485	100	485	485
7110 EQUIPMENT	109	500	500	230	500	500
TOTAL SUPPLIES	33,638	32,550	32,550	16,006	33,274	33,225
TOTAL EXPENSES	412,215	511,449	455,209	212,183	455,746	440,796
NET (REVENUE) / EXPENSES	412,215	511,449	455,209	(66,024)	455,746	440,796

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