

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

REAL PROPERTY LISTER DIVISION

FOR 2005

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10430							
REVENUES							
INTERGOVERNMENTAL REVENUE	2,212	0	3,021	3,021	0	0	
FEES FINES & FORFEITURES	9,759	9,000	9,000	4,490	9,000	9,000	
OTHER REVENUES	2,982	500	1,873	1,874	500	500	
TOTAL REVENUES	14,953	9,500	13,894	9,385	9,500	9,500	
EXPENSES							
PERSONAL SERVICES	159,046	138,130	198,971	89,604	138,130	142,650	
PURCHASE OF SERVICES	23,231	2,951	3,363	940	2,951	2,168	
SUPPLIES	15,780	12,235	23,268	3,780	12,235	12,160	
TOTAL EXPENSES	198,057	153,316	225,602	94,324	153,316	156,978	
NET (REVENUE) / EXPENSES	183,104	143,816	211,708	84,939	143,816	147,478	
USE OF RESERVES	0	0	0	0	0	0	
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Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.