

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

CORPORATION COUNSEL

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10410						
CORPORATION COUNSEL						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	342,185	360,988	360,988	160,121	360,988	375,710
6210 WORKERS COMP	3,351	2,166	2,166	961	2,166	1,879
6220 SOCIAL SECURITY	25,078	26,527	26,527	11,997	26,527	27,436
6230 RETIREMENT	36,347	39,709	39,709	17,613	39,709	43,207
6240 DISABILITY INSURANCE	1,678	1,949	1,949	792	1,949	2,027
6250 UNEMPLOYMENT COMP	658	0	0	0	0	0
6260 GROUP INSURANCE	50,198	62,754	62,754	28,015	62,754	72,464
6270 LIFE INSURANCE	1,890	2,209	2,209	916	2,209	2,120
TOTAL PERSONAL SERVICES	461,385	496,302	496,302	220,415	496,302	524,843
6620 EQUIPMENT REPAIRS	130	0	0	0	0	0
6810 WITNESS FEES	570	200	200	35	200	200
6900 TELEPHONE	874	1,200	1,200	405	1,200	900
6910.6924 PUBLIC LIABILITY EXPENSE	3,440	3,609	3,609	1,805	3,609	3,758
6930 TRAVEL	1,158	500	500	313	500	1,100
6940 TRAINING	2,399	1,500	4,049	1,188	1,500	1,500
TOTAL PURCHASE OF SERVICES	8,571	7,009	9,558	3,746	7,009	7,458
7010 OFFICE SUPPLIES	1,670	1,500	1,500	172	1,500	1,500
7013 COPY COSTS	1,062	1,000	1,000	291	1,000	1,000
7015 PRINTING	67	0	0	18	0	0
7020 PUBLICATIONS/LIBRARY	16,143	12,000	12,000	6,389	12,000	16,000
7030 POSTAGE	933	1,200	1,200	476	1,200	900
7040 DUES	1,248	1,300	1,300	1,185	1,300	1,300
7110 EQUIPMENT	328	0	0	0	0	0
TOTAL SUPPLIES	21,451	17,000	17,000	8,531	17,000	20,700
TOTAL EXPENSES	491,407	520,311	522,860	232,692	520,311	553,001
COST CENTER 10411						
CORPORATION COUNSEL - INSURANCE						
EXPENSES						
6910.6922 EMPLOYEE BONDS	4,870	5,000	5,000	4,870	5,000	5,000
6910.6925 FIRE & EXTENDED INSURANC	12,896	15,286	15,286	17,867	15,286	18,000
6910.6930 BOILER INSURANCE	6,967	7,000	7,000	7,583	7,000	7,000
TOTAL SUPPLIES	24,733	27,286	27,286	30,320	27,286	30,000
TOTAL EXPENSES	24,733	27,286	27,286	30,320	27,286	30,000

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

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COST CENTER 10411						
CORPORATION COUNSEL - RECORDS						
EXPENSES						
6490.410 TEMP HELP - REC RETENTIO	1,115	2,000	2,445	1,610	2,000	2,000
TOTAL PURCHASE OF SERVICES	1,115	2,000	2,445	1,610	2,000	2,000
7010.410 OFF SUP RECORD RETENTION	55	500	500	0	500	100
TOTAL SUPPLIES	55	500	500	0	500	100
TOTAL EXPENSES	1,170	2,500	2,945	1,610	2,500	2,100
NET (REVENUE) / EXPENSES	517,310	550,097	553,091	264,622	550,097	585,101
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
TOTAL EXPENSES	517,310	550,097	553,091	264,622	550,097	585,101
NET (REVENUE) / EXPENSES	517,310	550,097	553,091	264,622	550,097	585,101

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