

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

PRINT AND MAIL DIVISION

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COST CENTER 10541							
REVENUES							
INTERGOVERNMENTAL REVENUE	0	20,927	20,927	96	20,927	30,000	
FEES FINES & FORFEITURES	0	0	0	2,500	0	10,000	
TOTAL REVENUES	<u>0</u>	<u>20,927</u>	<u>20,927</u>	<u>2,596</u>	<u>20,927</u>	<u>40,000</u>	
EXPENSES							
PERSONAL SERVICES	96,321	106,517	106,517	47,793	106,517	111,033	
PURCHASE OF SERVICES	26,639	27,692	27,692	9,971	27,692	26,311	
SUPPLIES	15,026	12,000	12,000	19,421	12,000	12,100	
TOTAL EXPENSES	<u>137,986</u>	<u>146,209</u>	<u>146,209</u>	<u>77,185</u>	<u>146,209</u>	<u>149,444</u>	
NET (REVENUE) / EXPENSES	<u>137,986</u>	<u>125,282</u>	<u>125,282</u>	<u>74,589</u>	<u>125,282</u>	<u>109,444</u>	

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