

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

EMERGENCY MANAGEMENT OFFICE

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10530
EMERGENCY MANAGEMENT OFFICE

DESCRIPTION	2003 ACTUAL	2004 ORIGINAL BUDGET	2004 REVISED BUDGET	6/30/2004 ACTUAL	2004 ESTIMATE	2005 EXECUTIVE BUDGET	ADOPTED
REVENUES							
INTERGOVERNMENTAL	47,329	42,713	42,713	23,909	42,713	42,713	
OTHER REVENUES	1,500	0	1,500	1,500	0	0	
TOTAL REVENUES	48,829	42,713	44,213	25,409	42,713	42,713	
EXPENSES							
PERSONAL SERVICES	91,178	109,272	109,272	46,889	109,272	114,464	
PURCHASE OF SERVICES	2,778	3,620	3,620	2,438	3,620	2,237	
SUPPLIES	1,249	1,725	4,329	744	1,725	0	
PROPERTY	959	0	0	0	0	0	
TOTAL EXPENSES	96,164	114,617	117,221	50,071	114,617	116,701	
NET (REVENUE) / EXPENSES	47,335	71,904	73,008	24,662	71,904	73,988	

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10531
EMERGENCY MANAGEMENT OFFICE - GRANTS

DESCRIPTION	2003 ACTUAL	2004 ORIGINAL BUDGET	2004 REVISED BUDGET	6/30/2004 ACTUAL	2004 ESTIMATE	2005 EXECUTIVE BUDGET	ADOPTED
REVENUES							
INTERGOVERNMENTAL REVENUES	220,638	0	1,132,791	439,402	810,485	0	
TOTAL REVENUE	220,638	0	1,132,791	439,402	810,485	0	
EXPENSES							
PURCHASE OF SERVICES	12,416	0	151,769	49,805	148,605	0	
SUPPLIES	243,931	0	784,335	150,555	469,428	0	
TOTAL EXPENSES	256,347	0	936,104	200,360	618,033	0	
NET (REVENUE) / EXPENSES	35,709	0	(196,687)	(239,042)	(192,452)	0	

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

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EMERGENCY MANAGEMENT OFFICE

FOR 2005

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10532

EMERGENCY MANAGEMENT OFFICE - EPCRA

REVENUES

INTERGOVERNMENTAL REVENUES	34,620	35,000	35,000	16,512	35,000	35,000
TOTAL REVENUES	34,620	35,000	35,000	16,512	35,000	35,000

EXPENSES

PURCHASE OF SERVICES	1,691	8,020	8,020	836	8,020	6,600
SUPPLIES	2,990	3,050	3,050	813	3,050	4,100
PROPERTY	1,733	2,000	2,000	424	2,000	2,000
TOTAL EXPENSES	6,414	13,070	13,070	2,073	13,070	12,700
NET (REVENUE) / EXPENSES	(28,206)	(21,930)	(21,930)	(14,439)	(21,930)	(22,300)

NET (REVENUE) / EXPENSES	54,838	49,974	(145,609)	(228,819)	(142,478)	51,688
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TOTAL REVENUES	304,087	77,713	1,212,004	481,323	888,198	77,713
TOTAL EXPENSES	358,925	127,687	1,066,395	252,504	745,720	129,401
NET (REVENUE) / EXPENSES	54,838	49,974	(145,609)	(228,819)	(142,478)	51,688

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