

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

CULTURAL ACTIVITIES

10/12/04

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

COST CENTER 10560
CULTURAL

EXPENSES

MUSEUM	169,250	148,094	148,094	148,094	148,094	126,938
ZOO ENDOWMENT	100,000	87,500	87,500	87,500	87,500	75,000
SENIOR ENHANCEMENT	6,240	0	0	0	0	0
WOMENS RESOURCE CENTER	0	0	10,000	10,000	0	0
TOTAL EXPENSES	275,490	235,594	245,594	245,594	235,594	201,938

COST CENTER 10470
ANIMAL CONTROL

REVENUES

3125 CO ADMIN DOG LICENSE	1,031	1,000	1,000	622	1,000	1,000
3135 DOG LICENSES	206,348	198,378	198,378	38,262	198,378	198,378
TOTAL INTERGOVERNMENTAL	207,379	199,378	199,378	38,884	199,378	199,378
TOTAL REVENUES	207,379	199,378	199,378	38,884	199,378	199,378

EXPENSES

6320 CON SERV - ANIMAL SHELTER	198,378	198,378	198,378	115,721	198,378	198,378
6920 ADVERTISING	801	0	0	838	0	0
6956 DOG LIST EXPENSES	5,945	0	0	0	0	0
6965 CLAIMS	200	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	205,324	198,378	198,378	116,559	198,378	198,378

7120 SUPPLIES - MATERIALS	14	0	0	431	0	0
TOTAL SUPPLIES	14	0	0	431	0	0

TOTAL EXPENSES	205,338	198,378	198,378	116,990	198,378	198,378
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NET (REVENUE) / EXPENSES	(2,041)	(1,000)	(1,000)	78,106	(1,000)	(1,000)
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