

AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2005

LAND INFORMATION OFFICE

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2002	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10480							
REVENUES							
INTERGOVERNMENTAL REVENUES	50,768	900	43,110	14,205	900	300	
FEES FINES & FORFEITURES	383,339	278,595	312,527	149,265	278,595	240,000	
MISCELLANEOUS INCOME	3,913	3,000	3,000	1,238	3,000	0	
INTEREST INCOME	1,777	0	880	0	0	0	
TOTAL REVENUE	439,797	282,495	359,517	164,708	282,495	240,300	
EXPENSES							
PERSONAL SERVICES	107,540	139,665	139,665	60,237	139,665	208,618	
PURCHASE OF SERVICES	140,528	173,030	384,689	125,116	173,030	446,128	
SUPPLIES	1,196	4,800	1,159,350	401	4,800	3,825	
PROPERTY	5,525	23,000	10,000	0	23,000	0	
TOTAL EXPENSES	254,789	340,495	1,693,704	185,754	340,495	658,571	
USE OF LAND INFO RESERVES	(114,230)	(23,000)	(23,000)	(23,000)	(23,000)	(418,271)	
NET (REVENUE) / EXPENSES	(299,238)	35,000	1,311,187	(1,954)	35,000	0	

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