

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2005

VICTIM WITNESS OFFICE

10/12/04

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

COST CENTER 10151

VICTIM WITNESS OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	249,385	275,031	275,031	0	275,031	284,166
TOTAL REVENUE	249,385	275,031	275,031	0	275,031	284,166

EXPENSES

PERSONAL SERVICES	394,486	401,078	401,078	182,218	401,078	452,545
PURCHASE OF SERVICES	6,030	6,803	6,803	2,166	6,803	8,940
SUPPLIES	9,566	11,875	11,875	6,091	11,875	12,125
TOTAL EXPENSES	410,082	419,756	419,756	190,475	419,756	473,610
NET (REVENUE) / EXPENSES	160,697	144,725	144,725	190,475	144,725	189,444

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

COST CENTER 10152

VICTIM WITNESS OFFICE - VICTIM ADVOCATE

REVENUES

INTERGOVERNMENTAL REVENUES	59,864	68,250	68,250	14,244	68,250	71,657
TOTAL REVENUE	59,864	68,250	68,250	14,244	68,250	71,657

EXPENSES

PERSONAL SERVICES	51,807	57,768	57,768	25,858	57,768	62,474
PURCHASE OF SERVICES	5,522	7,238	7,238	1,702	7,238	6,740
SUPPLIES	1,786	3,244	3,244	596	3,244	2,443
TOTAL EXPENSES	59,115	68,250	68,250	28,156	68,250	71,657
NET (REVENUE) / EXPENSES	(749)	0	0	13,912	0	0

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

COST CENTER 10155
 VICTIM WITNESS OFFICE - GRANTS

REVENUES						
INTERGOVERNMENTAL REVENUES	0	0	5,000	4,955	0	0
TOTAL REVENUE	0	0	5,000	4,955	0	0
EXPENSES						
PURCHASE OF SERVICES	0	0	3,800	3,708	0	0
SUPPLIES	0	0	1,200	500	0	0
TOTAL EXPENSES	0	0	5,000	4,208	0	0
NET (REVENUE) / EXPENSES	0	0	0	(747)	0	0
USE OF RESERVES FOR CAPITAL	(4,381)	0	0	0	0	0
NET (REVENUE) / EXPENSES	155,567	144,725	144,725	204,387	144,725	189,444
USE OF RESERVES	(4,381)	0	0	0	0	0
TOTAL REVENUE	309,249	343,281	348,281	19,199	343,281	355,823
TOTAL EXPENSES	469,197	488,006	493,006	222,839	488,006	545,267
NET (REVENUE)/EXPENSES	155,567	144,725	144,725	203,640	144,725	189,444

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