

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

VICTIM WITNESS OFFICE

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10151						
VICTIM WITNESS OFFICE						
REVENUES						
3120 VICTIM WITNESS STATE AID	249,387	275,031	275,031	0	275,031	284,166
TOTAL INTERGOVERNMENTAL	249,387	275,031	275,031	0	275,031	284,166
TOTAL REVENUE	249,387	275,031	275,031	0	275,031	284,166
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	279,691	277,273	277,273	123,597	277,273	304,117
6210 WORKERS COMP	2,740	1,664	1,664	742	1,664	1,521
6220 SOCIAL SECURITY	21,052	21,211	21,211	9,244	21,211	23,265
6230 RETIREMENT	29,704	30,500	30,500	13,596	30,500	34,974
6240 DISABILITY INSURANCE	1,492	1,497	1,497	668	1,497	1,642
6260 GROUP INSURANCE	58,266	67,236	67,236	33,618	67,236	84,110
6270 LIFE INSURANCE	1,542	1,697	1,697	754	1,697	1,716
TOTAL PERSONAL SERVICES	394,487	401,078	401,078	182,219	401,078	451,345
6280 TUITION REIMBURSEMENT	0	0	0	0	0	1,200
6490 TEMPORARY HELP	0	2,130	2,130	0	2,130	4,000
6900 TELEPHONE	1,554	1,500	1,500	778	1,500	1,500
6910.6924 PUBLIC LIABILITY EXPENSE	2,780	2,773	2,773	1,387	2,773	3,040
6930 TRAVEL	607	400	400	0	400	100
6940 TRAINING	1,089	0	0	0	0	300
TOTAL PURCHASE OF SERVICES	6,030	6,803	6,803	2,165	6,803	10,140
7010 OFFICE SUPPLIES	1,424	1,500	1,500	522	1,500	1,500
7013 COPY COST	1,559	800	800	482	800	800
7015 PRINTING	341	3,500	3,500	2,274	3,500	3,675
7020 PUBLICATIONS	187	400	400	187	400	400
7030 POSTAGE	5,880	5,500	5,500	2,501	5,500	5,500
7040 DUES	175	175	175	125	175	250
TOTAL SUPPLIES	9,566	11,875	11,875	6,091	11,875	12,125
TOTAL EXPENSES	410,083	419,756	419,756	190,475	419,756	473,610
NET (REVENUE) / EXPENSES	160,696	144,725	144,725	190,475	144,725	189,444

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10152						
VICTIM WITNESS OFFICE - VICTIM ADVOCATE						
REVENUES						
3130 VICTIM ADVOCATE STATE AID	59,864	68,250	68,250	14,244	68,250	71,657
TOTAL INTERGOVERNMENTAL	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						
6120 REGULAR WAGES - PRODUCTIVE	35,704	38,672	38,672	16,871	38,672	41,021
6210 WORKERS COMP	350	232	232	101	232	205
6220 SOCIAL SECURITY	2,637	2,958	2,958	1,234	2,958	3,138
6230 RETIREMENT	3,792	4,254	4,254	1,856	4,254	4,717
6240 DISABILITY INSURANCE	162	209	209	92	209	222
6260 GROUP INSURANCE	8,964	11,206	11,206	5,603	11,206	12,940
6270 LIFE INSURANCE	198	237	237	102	237	231
TOTAL PERSONAL SERVICES	51,807	57,768	57,768	25,859	57,768	62,474
6320.164 DEBRIEFING	500	1,200	1,200	100	1,200	600
6320.165 INTERNS - PARKSIDE STUDE	2,514	3,238	3,238	969	3,238	1,630
6640 LEASE	0	0	0	0	0	3,100
6900 TELEPHONE	382	500	500	174	500	400
6910.6924 PUBLIC LIABILITY EXPENSE	360	387	387	194	387	410
6930 TRAVEL	483	950	950	263	950	600
6940 TRAINING	1,283	963	963	2	963	0
TOTAL PURCHASE OF SERVICES	5,522	7,238	7,238	1,702	7,238	6,740
7010 OFFICE SUPPLIES	802	1,500	1,500	186	1,500	500
7013 COPY COST	84	500	500	0	500	180
7015 PRINTING	42	644	644	0	644	1,163
7020 PUBLICATIONS	217	0	0	0	0	0
7030 POSTAGE	369	500	500	320	500	500
7040 DUES	90	100	100	90	100	100
7110 EQUIPMENT	182	0	0	0	0	0
TOTAL SUPPLIES	1,786	3,244	3,244	596	3,244	2,443
TOTAL EXPENSES	59,115	68,250	68,250	28,157	68,250	71,657
NET (REVENUE) / EXPENSES	(749)	0	0	13,913	0	0

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COST CENTER 10152						
VICTIM WITNESS OFFICE - VICTIM ADVOCATE						
REVENUES						
3131 OFFICE FOR VICTIMS OF CRIMES	0	0	5,000	4,955	0	0
TOTAL INTERGOVERNMENTAL	0	0	5,000	4,955	0	0
TOTAL REVENUE	0	0	5,000	4,955	0	0
EXPENSES						
6320 CONTRACTED SERVICES	0	0	0	50	0	0
6320.1 C/S MEALS	0	0	1,600	114	0	0
6320.2 C/S PERFORMANCES	0	0	1,000	2,000	0	0
6320.3 C/S CASE	0	0	0	232	0	0
6320.4 C/S WEBSITE	0	0	200	125	0	0
6920 ADVERTISING	0	0	1,000	1,187	0	0
TOTAL PURCHASE OF SERVICES	0	0	3,800	3,708	0	0
7010 OFFICE SUPPLIES	0	0	550	259	0	0
7015 PRINTING	0	0	400	51	0	0
7020 PUBLICATIONS	0	0	0	190	0	0
7030 POSTAGE	0	0	250	0	0	0
TOTAL 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	155,566	144,725	144,725	203,641	144,725	189,444
USE OF RESERVES	(4,381)	0	0	0	0	0
TOTAL REVENUES	309,251	343,281	348,281	19,199	343,281	355,823
TOTAL EXPENSES	469,198	488,006	493,006	222,840	488,006	545,267
NET (REVENUE) / EXPENSES	155,566	144,725	144,725	203,641	144,725	189,444

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