

AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2005

FAMILY COURT COMMISSIONER

10/12/04

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

COST CENTER 10170

REVENUES

FEES FINES & FORFEITURES	177,435	175,000	175,000	81,483	175,000	184,000
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TOTAL REVENUE	177,435	175,000	175,000	81,483	175,000	184,000
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EXPENSES

PERSONAL SERVICES	491,629	335,268	302,491	168,723	335,268	274,607
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PURCHASE OF SERVICES	9,663	100,396	133,920	55,752	100,396	158,006
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SUPPLIES	8,403	9,613	13,601	4,626	9,613	8,600
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TOTAL EXPENSES	509,695	445,277	450,012	229,101	445,277	441,213
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NET (REVENUE) / EXPENSES	332,260	270,277	275,012	147,618	270,277	257,213
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Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.