

## BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2005

FAMILY COURT COMMISSIONER

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10170						
REVENUES						
4340.2090 MEDIATION SERV FEES -ML	21,400	22,000	22,000	9,200	22,000	22,000
4340.2091 MEDIATION SERV FEES -COU	27,730	27,000	27,000	11,570	27,000	27,000
4370 FCC COUNSELING FEES	128,305	126,000	126,000	60,713	126,000	126,000
4380 CUSTODY STUDIES FEES	0	0	0	0	0	9,000
TOTAL FEES, FINES & FORFEITURES	177,435	175,000	175,000	81,483	175,000	184,000
TOTAL REVENUE	177,435	175,000	175,000	81,483	175,000	184,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	356,747	235,024	207,776	99,260	235,024	188,296
6210 WORKERS COMP	3,402	1,410	1,247	595	1,410	943
6220 SOCIAL SECURITY	26,389	17,979	15,895	7,280	17,979	14,405
6230 RETIREMENT	36,601	25,853	22,856	10,322	25,853	21,653
6240 DISABILITY INSURANCE	1,851	1,269	1,122	833	1,269	1,017
6250 UNEMPLOYMENT COMP	1,596	0	0	8,225	0	0
6260 GROUP INSURANCE	63,196	52,295	52,295	41,089	52,295	47,231
6270 LIFE INSURANCE	1,847	1,438	1,300	1,120	1,438	1,062
TOTAL PERSONAL SERVICES	491,629	335,268	302,491	168,724	335,268	274,607
6320 CONTRACTED SERVICES	0	91,667	124,668	52,920	91,667	150,000
6900 PHONE	1,331	1,500	1,500	629	1,500	1,300
6910.6924 PUBLIC LIABILITY EXPENSE	3,556	2,350	2,126	1,063	2,350	1,881
6930 TRAVEL	2,492	2,554	2,554	900	2,554	2,500
6940 TRAINING	2,284	2,325	3,072	240	2,325	2,325
TOTAL PURCHASE OF SERVICES	9,663	100,396	133,920	55,752	100,396	158,006
7010 OFFICE SUPPLIES	1,205	1,490	1,490	617	1,490	1,490
7010.175 NL FORMS	76	0	3,988	76	0	0
7013 COPY COST	877	1,018	1,018	827	1,018	1,018
7015 PRINTING	568	1,166	1,166	193	1,166	600
7020 PUBLICATIONS/LIBRARY	481	492	492	236	492	492
7030 POSTAGE	4,409	4,407	4,407	2,099	4,407	4,200
7040 DUES	787	1,040	1,040	579	1,040	800
TOTAL SUPPLIES	8,403	9,613	13,601	4,627	9,613	8,600
TOTAL EXPENSES	509,695	445,277	450,012	229,103	445,277	441,213
NET (REVENUE) / EXPENSES	332,260	270,277	275,012	147,620	270,277	257,213

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

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DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	177,435	175,000	175,000	81,483	175,000	184,000
TOTAL EXPENSES	509,695	445,277	450,012	229,103	445,277	441,213
NET (REVENUE) / EXPENSES	332,260	270,277	275,012	147,620	270,277	257,213

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