

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

VETERANS SERVICE OFFICE

10/12/2004

DESCRIPTION	2003	2004	2004	6/30/2004	2004	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2005	
COST CENTER 10550							
REVENUES							
INTERGOVERNMENTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000	
TOTAL REVENUE	13,000	13,000	13,000	13,000	13,000	13,000	
EXPENSES							
PERSONAL SERVICES	158,054	105,783	105,783	50,893	106,498	104,999	
PURCHASE OF SERVICES	14,053	16,222	16,496	5,478	14,760	15,810	
SUPPLIES	1,239	1,594	1,594	721	1,394	1,570	
TOTAL EXPENSES	173,346	123,599	123,873	57,092	122,652	122,379	
TOTAL VETERANS SERVICE OFFICE NET (REVENUE) / EXPENSES	160,346	110,599	110,873	44,092	109,652	109,379	

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