

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

VETERANS SERVICE OFFICE

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10550						
REVENUES						
3430 VETERANS SERVICE AID	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL INTERGOVERNMENTAL	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						
6120 REGULAR WAGES - PRODUCTIVE	112,138	73,898	73,898	33,828	73,898	70,851
6210 WORKERS COMP	1,098	443	443	203	443	354
6220 SOCIAL SECURITY	8,445	5,653	5,653	2,531	5,653	5,420
6230 RETIREMENT	11,910	8,129	8,129	3,721	8,129	8,148
6240 DISABILITY INSURANCE	615	399	399	193	399	383
6250 UNEMPLOYMENT COMP	801	0	0	858	715	0
6260 GROUP INSURANCE	22,410	16,809	16,809	9,338	16,809	19,410
6270 LIFE INSURANCE	637	452	452	221	452	433
TOTAL PERSONAL SERVICES	158,054	105,783	105,783	50,893	106,498	104,999
6320.194 RELIEF	630	650	650	0	600	650
6320.195 TRANSPORTATION	1,170	950	950	390	850	950
6320.196 BURIAL	4,445	5,200	5,200	3,877	4,900	5,200
6320.5350 NL DONATIONS TRANSPORTA	0	0	266	0	0	8
6320.5360 NL DONATIONS RELEIF	0	0	8	0	0	0
6640 RENT	5,063	5,766	5,766	0	5,766	5,766
6870.697 PER DIEMS - BOARD EXPENS	74	180	180	0	180	180
6900 TELEPHONE	639	840	840	207	400	700
6910.6924 PUBLIC LIABILITY EXPENSE	1,136	739	739	370	739	769
6930 TRAVEL	474	1,140	1,140	263	600	730
6930.697 TRAVEL - BOARD EXPENSES	8	25	25	0	25	25
6940 TRAINING	414	732	732	371	700	832
TOTAL PURCHASE OF SERVICES	14,053	16,222	16,496	5,478	14,760	15,810
7010 OFFICE SUPPLIES	99	200	200	48	100	200
7013 COPY COST	116	200	200	78	100	200
7015 PRINTING	0	50	50	0	50	50
7020 PUBLICATIONS	207	250	250	187	250	250
7030 POSTAGE	757	824	824	408	824	800
7040 DUES	60	70	70	0	70	70
TOTAL SUPPLIES	1,239	1,594	1,594	721	1,394	1,570

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

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	173,346	123,599	123,873	57,092	122,652	122,379
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.