

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

UW EXTENSION

10/12/04

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

COST CENTER 10500

UW- EXTENSION

REVENUES

INTERGOVERNMENTAL REVENUES	9,993	7,151	10,162	0	7,151	9,151
OTHER REVENUES	0	7,000	7,000	5,000	7,000	5,500
TOTAL REVENUE	9,993	14,151	17,162	5,000	14,151	14,651

EXPENSES

PERSONAL SERVICES	144,526	111,399	111,399	51,023	111,399	119,606
PURCHASE OF SERVICES	173,636	144,999	144,999	80,429	144,999	129,650
SUPPLIES	25,407	20,176	23,187	7,185	20,176	19,641
TOTAL EXPENSES	343,569	276,574	279,585	138,637	276,574	268,897
NET (REVENUE) / EXPENSES	333,576	262,423	262,423	133,637	262,423	254,246

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

COST CENTER 10501

UW EXTENSION - CLEAN SWEEP

REVENUES

INTERGOVERNMENTAL REVENUES	6,985	0	0	0	0	0
TOTAL REVENUE	6,985	0	0	0	0	0

EXPENSES

PURCHASE OF SERVICES	8,084	0	0	0	0	1,500
TOTAL EXPENSES	8,084	0	0	0	0	1,500
NET (REVENUE) / EXPENSES	1,099	0	0	0	0	1,500

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

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UW EXTENSION

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DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10502							
UW EXTENSION - NON LAPSING							
REVENUES							
OTHER REVENUES	29,547	0	6,539	6,539	0	0	
TOTAL REVENUE	29,547	0	6,539	6,539	0	0	
EXPENSES							
SUPPLIES	25,544	0	17,542	7,632	0	0	
TOTAL EXPENSES	25,544	0	17,542	7,632	0	0	
NET (REVENUE) / EXPENSES	(4,003)	0	11,003	1,093	0	0	
TOTAL UW - EXTENSION							
NET (REVENUE) / EXPENSES	330,672	262,423	273,426	134,730	262,423	255,746	
TOTAL REVENUES	46,525	14,151	23,701	11,539	14,151	14,651	
TOTAL EXPENSES	377,197	276,574	297,127	146,269	276,574	270,397	
NET (REVENUE) / EXPENSES	330,672	262,423	273,426	134,730	262,423	255,746	

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