

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2002

MAIL ROOM/PRINT SHOP DIVISION

10/09/01

DESCRIPTION	2000	2001	2001	06/30/01 ACTUAL	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	

COST CENTER 10541

EXPENSES

PERSONAL SERVICES	85,418	87,377	87,377	41,042	87,377	93,270
PURCHASE OF SERVICES	14,058	14,710	14,710	8,228	12,825	13,743
SUPPLIES	15,212	15,238	15,238	1,606	7,480	10,200
TOTAL EXPENSES	<u>114,688</u>	<u>117,325</u>	<u>117,325</u>	<u>50,876</u>	<u>107,682</u>	<u>117,213</u>