

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

UW - EXTENSION

Rev. 11/06/01

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 10500							
UW- EXTENSION							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	1,000	1,000	0	1,000	1,000	
TOTAL REVENUE	0	1,000	1,000	0	1,000	1,000	
EXPENSES							
PERSONAL SERVICES	120,074	127,834	127,834	59,664	127,834	138,223	
PURCHASE OF SERVICES	151,994	157,075	157,075	136,745	157,075	163,418	173,418
SUPPLIES	16,919	18,900	18,900	6,229	18,900	17,330	
TOTAL EXPENSES	288,987	303,809	303,809	202,638	303,809	318,971	328,971
NET (REVENUE) / EXPENSES	288,987	302,809	302,809	202,638	302,809	317,971	327,971

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	ADOPTED
COST CENTER 10501							
UW EXTENSION - CLEAN SWEEP							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	15,514	15,514	0	15,514	0	
TOTAL REVENUE	0	15,514	15,514	0	15,514	0	
EXPENSES							
PURCHASE OF SERVICES	0	17,014	17,014	1,093	17,014	0	
TOTAL EXPENSES	0	17,014	17,014	1,093	17,014	0	
NET (REVENUE) / EXPENSES	0	1,500	1,500	1,093	1,500	0	
TOTAL UW - EXTENSION							
NET (REVENUE) / EXPENSE	288,987	304,309	304,309	203,731	304,309	317,971	327,971