

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

PLANNING DIVISION

10/09/01

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
COST CENTER 10420							
PLANNING DIVISION							
REVENUES							
FEES FINES & FORFEITURES	106,495	99,000	99,000	58,113	109,000	132,605	
OTHER REVENUES	3,300	0	0	0	0	0	
TOTAL REVENUE	109,795	99,000	99,000	58,113	109,000	132,605	
EXPENSES							
PERSONAL SERVICES	429,133	471,255	471,255	214,850	471,255	500,202	
PURCHASE OF SERVICES	39,307	41,952	60,325	33,593	43,125	42,848	
SUPPLIES	88,963	87,530	108,198	80,772	87,500	86,244	
OTHER EXPENSES	2,700	0	600	0	0	0	
TOTAL EXPENSES	560,103	600,737	640,378	329,215	601,880	629,294	
NET (REVENUE) / EXPENSES	450,308	501,737	541,378	271,102	492,880	496,689	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
COST CENTER 10421							
PLANNING DIVISION - CDBG GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	0	1,406,000	0	1,406,000	0	
TOTAL REVENUE	0	0	1,406,000	0	1,406,000	0	
EXPENSES							
PURCHASE OF SERVICES	0	0	1,406,000	0	1,406,000	0	
TOTAL EXPENSES	0	0	1,406,000	0	1,406,000	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
COST CENTER 10423							
PLANNING DIVISION - ADVERTISING							
REVENUES							
OTHER REVENUES	11,965	0	6,750	5,825	11,650	0	
TOTAL REVENUE	11,965	0	6,750	5,825	11,650	0	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
EXPENSES							
PURCHASE OF SERVICES	8,752	0	10,362	4,239	8,478	0	
TOTAL EXPENSES	8,752	0	10,362	4,239	8,478	0	
NET (REVENUE) / EXPENSES	(3,213)	0	3,612	(1,586)	(3,172)	0	
TOTAL PLANNING DIVISION							
NET (REVENUE) / EXPENSE	447,095	501,737	544,990	269,516	489,708	496,689	