

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

FAMILY COURT COMMISSIONER

10/09/01

DESCRIPTION	2000	2001	2001	6/30/01 ACTUAL	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
COST CENTER 10170							
REVENUES							
FEES FINES & FORFEITURES	131,126	152,500	152,500	58,671	152,500	159,000	
OTHER REVENUE	1,757	0	890	890	890	0	
TOTAL REVENUE	132,883	152,500	153,390	59,561	153,390	159,000	
EXPENSES							
PERSONAL SERVICES	431,967	459,456	459,456	215,088	459,456	482,732	
PURCHASE OF SERVICES	10,987	11,002	11,002	4,327	11,202	9,986	
SUPPLIES	10,245	11,170	15,878	5,371	11,170	10,229	
TOTAL EXPENSES	453,199	481,628	486,336	224,786	481,828	502,947	
TOTAL FAMILY COURT COMMISSIONER							
NET (REVENUE) / EXPENSE	320,316	329,128	332,946	165,225	328,438	343,947	