

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2002

VICTIM WITNESS OFFICE

10/09/01

DESCRIPTION	2000	2001	2001	6/30/01 ACTUAL	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
COST CENTER 10151							
VICTIM WITNESS OFFICE							
REVENUES							
INTERGOVERNMENTAL REVENUES	229,639	265,098	265,098	0	265,098	255,855	
TOTAL REVENUE	229,639	265,098	265,098	0	265,098	255,855	
EXPENSES							
PERSONAL SERVICES	321,554	349,385	350,819	157,846	349,385	368,428	
PURCHASE OF SERVICES	7,135	14,453	13,019	3,077	14,453	6,442	
SUPPLIES	11,031	12,322	12,322	3,915	12,322	12,789	
PROPERTY	3,451	13,690	13,690	0	9,984	0	
TOTAL EXPENSES	343,171	389,850	389,850	164,838	386,144	387,659	
NET (REVENUE) / EXPENSES	113,532	124,752	124,752	164,838	121,046	131,804	

DESCRIPTION	2000	2001	2001	6/30/01 ACTUAL	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2002 BUDGET	
COST CENTER 10152							
VICTIM WITNESS OFFICE - VICTIM ADVOCATE							
REVENUES							
INTERGOVERNMENTAL REVENUES	52,502	70,887	74,387	12,653	70,887	65,000	
TOTAL REVENUE	52,502	70,887	74,387	12,653	70,887	65,000	
EXPENSES							
PERSONAL SERVICES	38,968	42,132	42,132	20,546	42,132	50,345	
PURCHASE OF SERVICES	12,697	26,080	24,080	2,350	26,080	12,800	
SUPPLIES	1,105	2,675	1,950	417	2,675	1,855	
PROPERTY	0	0	6,225	0	6,225	0	
TOTAL EXPENSES	52,770	70,887	74,387	23,313	77,112	65,000	
NET (REVENUE) / EXPENSES	268	0	0	10,660	6,225	0	
USE OF RESERVES FOR CAPITAL	(804)	(4,381)	(4,381)				
TOTAL VICTIM WITNESS OFFICE NET (REVENUE) / EXPENSE	112,996	120,371	120,371	175,498	127,271	131,804	