

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

COUNTY TREASURER

10/08/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED

COST CENTER 10140
COUNTY TREASURER

REVENUES

FEES FINES & FORFEITURES	17,128	19,000	19,000	7,075	30,000	19,000
TOTAL REVENUE	<u>17,128</u>	<u>19,000</u>	<u>19,000</u>	<u>7,075</u>	<u>30,000</u>	<u>19,000</u>

EXPENSES

PERSONAL SERVICES	210,091	246,046	246,046	92,663	245,546	252,106
PURCHASE OF SERVICES	69,730	76,469	76,900	21,480	78,264	60,914
SUPPLIES	21,212	30,341	30,341	11,311	30,696	25,160
TOTAL EXPENSES	<u>301,033</u>	<u>352,856</u>	<u>353,287</u>	<u>125,454</u>	<u>354,506</u>	<u>338,180</u>
NET (REVENUE) / EXPENSES	<u>283,905</u>	<u>333,856</u>	<u>334,287</u>	<u>118,379</u>	<u>324,506</u>	<u>319,180</u>