

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

UW - EXTENSION

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 10500							
UW- EXTENSION							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	1,000	1,000	0	1,000	0	
TOTAL REVENUE	0	1,000	1,000	0	1,000	0	
EXPENSES							
PERSONAL SERVICES	127,053	138,223	138,223	62,479	138,223	148,076	
PURCHASE OF SERVICES	149,467	173,418	173,418	37,899	173,493	173,847	
SUPPLIES	16,374	17,330	17,330	7,712	19,930	13,700	
TOTAL EXPENSES	292,894	328,971	328,971	108,090	331,646	335,623	
NET (REVENUE) / EXPENSES	292,894	327,971	327,971	108,090	330,646	335,623	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 10501							
UW EXTENSION - CLEAN SWEEP							
REVENUES							
INTERGOVERNMENTAL REVENUES	14,303	0	0	0	0	0	17,900
TOTAL REVENUE	14,303	0	0	0	0	0	17,900
EXPENSES							
PURCHASE OF SERVICES	15,803	0	0	0	0	0	17,900
SUPPLIES	0	0	0	0	0	0	1,500
TOTAL EXPENSES	15,803	0	0	0	0	0	19,400
NET (REVENUE) / EXPENSES	1,500	0	0	0	0	0	1,500

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

UW - EXTENSION

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	
COST CENTER 10502							
UW EXTENSION - NON LAPSING							
REVENUES							
OTHER REVENUES	22,304	0	7,326	7,326	7,326	0	0
TOTAL REVENUE	22,304	0	7,326	7,326	7,326	0	0
EXPENSES							
SUPPLIES	21,888	0	15,756	7,383	7,798	0	0
TOTAL EXPENSES	21,888	0	15,756	7,383	7,798	0	0
NET (REVENUE) / EXPENSES	(416)	0	8,430	57	472	0	0
TOTAL UW - EXTENSION							
NET (REVENUE) / EXPENSE	293,978	327,971	336,401	108,147	331,118	335,623	337,123