

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

VETERANS SERVICE OFFICE

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	ADOPTED
COST CENTER 10550							
REVENUES							
INTERGOVERNMENTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000	
TOTAL REVENUE	13,000	13,000	13,000	13,000	13,000	13,000	
EXPENSES							
PERSONAL SERVICES	141,467	151,069	151,069	68,899	151,069	159,212	
PURCHASE OF SERVICES	9,226	10,442	10,666	6,300	10,442	10,738	15747
SUPPLIES	1,447	1,580	1,580	886	1,590	1,650	
TOTAL EXPENSES	152,140	163,091	163,315	76,085	163,101	171,600	176,609
TOTAL VETERANS SERVICE OFFICE NET (REVENUE) / EXPENSE							
	139,140	150,091	150,315	63,085	150,101	158,600	163,609