

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

PLANNING DIVISION

10/08/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	
COST CENTER 10420							
PLANNING DIVISION							
REVENUES							
FEES FINES & FORFEITURES	124,416	132,605	132,605	63,166	132,105	142,105	
TOTAL REVENUE	124,416	132,605	132,605	63,166	132,105	142,105	
EXPENSES							
PERSONAL SERVICES	467,772	500,202	500,202	226,659	500,202	475,402	
PURCHASE OF SERVICES	40,588	42,848	58,721	28,220	42,847	41,692	
SUPPLIES	85,403	86,244	86,244	79,219	86,244	85,322	
TOTAL EXPENSES	593,763	629,294	645,167	334,098	629,293	602,416	
NET (REVENUE) / EXPENSES	469,347	496,689	512,562	270,932	497,188	460,311	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	
COST CENTER 10421							
PLANNING DIVISION - CDBG GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	0	1,512,000	106,000	1,512,000	0	
TOTAL REVENUE	0	0	1,512,000	106,000	1,512,000	0	
EXPENSES							
PURCHASE OF SERVICES	0	0	1,512,000	106,000	1,512,000	0	
TOTAL EXPENSES	0	0	1,512,000	106,000	1,512,000	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

PLANNING DIVISION

10/08/02

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

COST CENTER 10423

PLANNING DIVISION - ADVERTISING

REVENUES

OTHER REVENUES	14,070	0	5,450	6,600	15,000	0
TOTAL REVENUE	14,070	0	5,450	6,600	15,000	0

EXPENSES

PURCHASE OF SERVICES	9,381	0	13,751	4,303	10,000	0
TOTAL EXPENSES	9,381	0	13,751	4,303	10,000	0
NET (REVENUE) / EXPENSES	(4,689)	0	8,301	(2,297)	(5,000)	0

TOTAL PLANNING DIVISION

NET (REVENUE) / EXPENSE	464,658	496,689	520,863	268,635	492,188	460,311
-------------------------	---------	---------	---------	---------	---------	---------