

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2003

FRINGE BENEFIT COST POOL

10/08/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2003 BUDGET	2003 ADOPTED
OPERATIONS							
REVENUES							
STATE CHARGES	555,774	627,808	627,808	324,539	627,808	742,000	
TVCCOG CHARGES	55,251	26,081	26,081	11,120	26,081	30,650	
PARK CHARGES	187,555	207,060	207,060	88,143	207,060	239,964	
INTERCOUNTY CHARGES	0	0	0	0	0	0	
COUNTY TRUNK CHARGES	934,917	1,189,217	1,189,217	530,314	1,189,217	1,215,253	
TRANSFER TO COUNTY TRUNK	425,000	425,000	425,000	0	425,000	400,000	
TOTAL REVENUE	<u>2,158,496</u>	<u>2,475,166</u>	<u>2,475,166</u>	<u>954,116</u>	<u>2,475,166</u>	<u>2,627,867</u>	
EXPENSES							
FRINGE BENEFITS	<u>2,158,496</u>	<u>2,475,166</u>	<u>2,475,166</u>	<u>971,154</u>	<u>2,475,166</u>	<u>2,627,867</u>	
TOTAL EXPENSES	<u>2,158,496</u>	<u>2,475,166</u>	<u>2,475,166</u>	<u>971,154</u>	<u>2,475,166</u>	<u>2,627,867</u>	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,038</u>	<u>0</u>	<u>0</u>	