

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

COUNTY BOARD

Rev. 11/11/03

| DESCRIPTION | 2002 | 2003 | 2003 | 6/30/2003 | 2003 | EXECUTIVE | |
|--|---------|-----------------|----------------|-----------|----------|-------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | 2004 BUDGET | ADOPTED |
| COST CENTER 10110 | | | | | | | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 396,659 | 397,708 | 397,708 | 189,528 | 397,458 | 419,976 | 428,179 |
| PURCHASE OF SERVICES | 55,304 | 107,607 | 107,607 | 21,348 | 64,607 | 38,559 | 38,615 |
| SUPPLIES | 60,074 | 51,570 | 51,570 | 35,984 | 53,151 | 51,643 | |
| TOTAL EXPENSES | 512,037 | 556,885 | 556,885 | 246,860 | 515,216 | 510,178 | 518,437 |
| USE OF RESERVES | | | | | | | (8,259) |
| TOTAL COUNTY BOARD NET (REVENUE) / EXPENSES | 512,037 | 556,885 | 556,885 | 246,860 | 515,216 | 510,178 | 510,178 |