

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