

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

COUNTY CLERK

REV. 11/11/03

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10130							
COUNTY CLERK							
REVENUES							
FEES FINES & FORFEITURES	24,045	25,600	25,600	10,489	25,650	31,120	
TOTAL REVENUE	24,045	25,600	25,600	10,489	25,650	31,120	
EXPENSES							
PERSONAL SERVICES	217,463	235,693	235,693	106,251	235,693	238,301	241,790
PURCHASE OF SERVICES	7,189	5,223	5,223	1,925	5,223	5,217	5,234
SUPPLIES	4,205	5,200	5,200	1,316	5,200	4,700	
TOTAL EXPENSES	228,857	246,116	246,116	109,492	246,116	248,218	251,724
USE OF RESERVES							(3,506)
NET (REVENUE) / EXPENSES	204,812	220,516	220,516	99,003	220,466	217,098	217,098

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED
COST CENTER 10131							
COUNTY CLERK - ELECTIONS							
REVENUES							
INTERGOVERNMENTAL REVENUE	1,772	20,000	20,000	2,848	20,000	20,000	
TOTAL REVENUE	1,772	20,000	20,000	2,848	20,000	20,000	
EXPENSES							
PURCHASE OF SERVICES	26,590	19,756	19,756	15,086	19,757	30,897	
SUPPLIES	61,619	37,000	37,000	31,919	37,000	72,700	
TOTAL EXPENSES	88,209	56,756	56,756	47,005	56,757	103,597	
NET (REVENUE) / EXPENSES	86,437	36,756	36,756	44,157	36,757	83,597	
TOTAL COUNTY CLERK							
NET (REVENUE) / EXPENSES	291,249	257,272	257,272	143,160	257,223	300,695	300,695
USE OF RESERVES	0	0	0	0	0	0	(3,506)
TOTAL REVENUES	25,817	45,600	45,600	13,337	45,650	51,120	51,120
TOTAL EXPENSES	317,066	302,872	302,872	156,497	302,873	351,815	355,321
NET (REVENUE) / EXPENSES	291,249	257,272	257,272	143,160	257,223	300,695	300,695