

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2004

REAL PROPERTY LISTER DIVISION

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 10430							
REVENUES							
INTERGOVERNMENTAL REVENUE	1,987	0	2,211	2,212	2,212	0	
FEES FINES & FORFEITURES	10,548	9,000	9,000	5,821	9,000	9,000	
OTHER REVENUES	932	0	2,068	2,126	2,340	500	
TOTAL REVENUE	13,467	9,000	13,279	10,159	13,552	9,500	
EXPENSES							
PERSONAL SERVICES	181,575	193,979	193,979	90,557	154,730	138,130	
PURCHASE OF SERVICES	21,051	24,670	24,670	11,322	24,670	2,951	
SUPPLIES	11,303	18,623	29,611	3,993	18,623	12,235	
TOTAL EXPENSES	213,929	237,272	248,260	105,872	198,023	153,316	
TOTAL REAL PROPERTY LISTER DIVISION							
NET (REVENUE) / EXPENSES	200,462	228,272	234,981	95,713	184,471	143,816	