

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

PRINT AND MAIL 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 10541

REVENUES

INTERGOVERNMENTAL REVENUE	0	0	0	0	0	20,927
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TOTAL REVENUE	0	0	0	0	0	20,927
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EXPENSES

PERSONAL SERVICES	93,981	99,533	99,533	44,027	99,533	106,517
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PURCHASE OF SERVICES	24,131	27,669	27,669	13,399	27,411	27,692
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SUPPLIES	16,930	12,000	12,000	6,184	11,900	12,000
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TOTAL EXPENSES	135,042	139,202	139,202	63,610	138,844	146,209
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NET (REVENUE) / EXPENSES	135,042	139,202	139,202	63,610	138,844	125,282
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