

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2004

UW - EXTENSION

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED

COST CENTER 10500

UW- EXTENSION

REVENUES

INTERGOVERNMENTAL REVENUES	0	0	10,000	0	10,000	7,151
OTHER REVENUES	0	0	0	0	0	7,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>14,151</b>

EXPENSES

PERSONAL SERVICES	136,070	148,076	148,076	66,707	148,076	111,399
PURCHASE OF SERVICES	170,769	173,847	173,847	40,539	173,847	144,999
SUPPLIES	18,587	13,700	23,700	13,160	31,471	20,176
<b>TOTAL EXPENSES</b>	<b>325,426</b>	<b>335,623</b>	<b>345,623</b>	<b>120,406</b>	<b>353,394</b>	<b>276,574</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>325,426</b>	<b>335,623</b>	<b>335,623</b>	<b>120,406</b>	<b>343,394</b>	<b>262,423</b>

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	ADOPTED

COST CENTER 10501

UW EXTENSION - CLEAN SWEEP

REVENUES

INTERGOVERNMENTAL REVENUES	0	17,900	17,900	0	17,900	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>17,900</b>	<b>17,900</b>	<b>0</b>	<b>17,900</b>	<b>0</b>

EXPENSES

PURCHASE OF SERVICES	0	19,400	19,400	557	19,400	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>19,400</b>	<b>19,400</b>	<b>557</b>	<b>19,400</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>557</b>	<b>1,500</b>	<b>0</b>

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2004

UW - EXTENSION

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2004 BUDGET	
COST CENTER 10502							
UW EXTENSION - NON LAPSING							
REVENUES							
OTHER REVENUES	14,448	0	16,908	21,364	22,920	0	
TOTAL REVENUE	14,448	0	16,908	21,364	22,920	0	
EXPENSES							
SUPPLIES	12,817	0	25,470	14,229	25,470	0	
TOTAL EXPENSES	12,817	0	25,470	14,229	25,470	0	
NET (REVENUE) / EXPENSES	(1,631)	0	8,562	(7,135)	2,550	0	
TOTAL UW - EXTENSION							
NET (REVENUE) / EXPENSES	323,795	337,123	345,685	113,828	347,444	262,423	
TOTAL REVENUES	14,448	17,900	44,808	21,364	50,820	14,151	
TOTAL EXPENSES	338,243	355,023	390,493	135,192	398,264	276,574	
NET (REVENUE) / EXPENSES	323,795	337,123	345,685	113,828	347,444	262,423	