

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

PLANNING DIVISION

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2004	
COST CENTER 10420							
PLANNING DIVISION							
REVENUES							
FEES FINES & FORFEITURES	128,648	142,105	142,105	57,297	137,605	172,403	
TOTAL REVENUE	128,648	142,105	142,105	57,297	137,605	172,403	
EXPENSES							
PERSONAL SERVICES	503,829	475,402	475,402	180,644	447,004	394,694	
PURCHASE OF SERVICES	37,010	41,692	57,765	29,214	41,482	38,624	
SUPPLIES	84,760	85,322	104,990	71,308	85,322	10,539	
TOTAL EXPENSES	625,599	602,416	638,157	281,166	573,808	443,857	
NET (REVENUE) / EXPENSES	496,951	460,311	496,052	223,869	436,203	271,454	

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2004	
COST CENTER 10421							
PLANNING DIVISION - CDBG GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	106,000	0	5,418,000	0	0	0	
TOTAL REVENUE	106,000	0	5,418,000	0	0	0	
EXPENSES							
PURCHASE OF SERVICES	106,000	0	5,418,000	0	0	0	
TOTAL EXPENSES	106,000	0	5,418,000	0	0	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

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

COST CENTER 10423

PLANNING DIVISION - ADVERTISING

REVENUES

OTHER REVENUES	13,550	0	3,950	4,375	10,417	0
TOTAL REVENUE	13,550	0	3,950	4,375	10,417	0

EXPENSES

PURCHASE OF SERVICES	9,955	0	15,846	3,755	9,700	0
TOTAL EXPENSES	9,955	0	15,846	3,755	9,700	0
NET (REVENUE) / EXPENSES	(3,595)	0	11,896	(620)	(717)	0

TOTAL PLANNING DIVISION
NET (REVENUE) / EXPENSES

493,356	460,311	507,948	223,249	435,486	271,454
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TOTAL REVENUES	248,198	142,105	5,564,055	61,672	148,022	172,403
TOTAL EXPENSES	741,554	602,416	6,072,003	284,921	583,508	443,857
NET (REVENUE) / EXPENSES	493,356	460,311	507,948	223,249	435,486	271,454