

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2004

FRINGE BENEFIT COST POOL

10/07/03

DESCRIPTION	2002	2003	2003	6/30/2003	2003	EXECUTIVE	
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2004	ADOPTED
		BUDGET	BUDGET	ACTUAL		BUDGET	
OPERATIONS							
REVENUES							
STATE CHARGES	665,225	742,000	742,000	380,394	742,000	830,549	
TVCCOG CHARGES	40,298	30,650	30,650	28,232	30,650	34,290	
PARK CHARGES	220,040	239,964	239,964	115,318	239,964	274,532	
INTERCOUNTY CHARGES	0	0	0	0	0	0	
COUNTY TRUNK CHARGES	1,094,038	1,215,253	1,215,253	616,665	1,215,253	1,379,887	
TRANSFER TO COUNTY TRUNK	425,000	400,000	400,000	200,000	400,000	200,000	
TOTAL REVENUE	<u>2,444,601</u>	<u>2,627,867</u>	<u>2,627,867</u>	<u>1,340,609</u>	<u>2,627,867</u>	<u>2,719,258</u>	
EXPENSES							
FRINGE BENEFITS	<u>2,444,601</u>	<u>2,627,867</u>	<u>2,627,867</u>	<u>1,397,872</u>	<u>2,627,867</u>	<u>2,719,258</u>	
TOTAL EXPENSES	<u>2,444,601</u>	<u>2,627,867</u>	<u>2,627,867</u>	<u>1,397,872</u>	<u>2,627,867</u>	<u>2,719,258</u>	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>57,263</u>	<u>0</u>	<u>0</u>	