

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2004

VICTIM WITNESS OFFICE

REV. 11/11/03

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 10151							
VICTIM WITNESS OFFICE							
REVENUES							
INTERGOVERNMENTAL REVENUES	254,021	265,881	265,881	0	265,881	236,131	275,031
TOTAL REVENUE	254,021	265,881	265,881	0	265,881	236,131	275,031
EXPENSES							
PERSONAL SERVICES	369,742	394,209	394,209	178,759	394,209	337,741	400,814
PURCHASE OF SERVICES	5,715	6,180	6,180	3,355	6,180	10,240	7,067
SUPPLIES	12,172	15,050	15,050	4,875	15,075	11,875	
PROPERTY	3,667	0	0	0	0	21,000	0
TOTAL EXPENSES	391,296	415,439	415,439	186,989	415,464	380,856	419,756
NET (REVENUE) / EXPENSES	137,275	149,558	149,558	186,989	149,583	144,725	144,725

DESCRIPTION	2002	2003	2003	6/30/2003 ACTUAL	2003	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	2004 BUDGET	
COST CENTER 10152							
VICTIM WITNESS OFFICE - VICTIM ADVOCATE							
REVENUES							
INTERGOVERNMENTAL REVENUES	61,602	88,276	88,276	13,454	88,276	68,250	
TOTAL REVENUE	61,602	88,276	88,276	13,454	88,276	68,250	
EXPENSES							
PERSONAL SERVICES	36,496	52,299	52,299	23,048	52,299	57,768	
PURCHASE OF SERVICES	9,768	31,131	31,131	2,495	31,131	7,238	
SUPPLIES	1,690	4,846	4,846	612	4,846	3,244	
PROPERTY	15,905	0	0	0	0	0	
TOTAL EXPENSES	63,859	88,276	88,276	26,155	88,276	68,250	
NET (REVENUE) / EXPENSES	2,257	0	0	12,701	0	0	
USE OF RESERVES FOR CAPITAL	(804)	(4,381)	(4,381)	(4,381)	(4,381)	0	
TOTAL VICTIM WITNESS OFFICE							
NET (REVENUE) / EXPENSES	138,728	145,177	145,177	195,309	145,202	144,725	144,725
TOTAL REVENUE	315,623	354,157	354,157	13,454	354,157	304,381	343,281
TOTAL EXPENSES	455,155	503,715	503,715	213,144	503,740	449,106	488,006
USE OF RESERVES	(804)	(4,381)	(4,381)	(4,381)	(4,381)	0	0
NET (REVENUE)/EXPENSES	138,728	145,177	145,177	195,309	145,202	144,725	144,725