

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2004

FAMILY COURT COMMISSIONER

10/07/03

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

COST CENTER 10170

REVENUES

FEES FINES & FORFEITURES	139,938	159,000	159,000	109,651	159,000	175,000
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TOTAL REVENUE	139,938	159,000	159,000	109,651	159,000	175,000
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EXPENSES

PERSONAL SERVICES	450,072	491,296	491,296	232,892	491,296	335,268
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PURCHASE OF SERVICES	10,876	9,823	10,529	5,131	9,823	100,396
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SUPPLIES	9,699	9,416	13,480	5,047	9,516	9,613
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TOTAL EXPENSES	470,647	510,535	515,305	243,070	510,635	445,277
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TOTAL FAMILY COURT  
COMMISSIONER

NET (REVENUE) / EXPENSES	330,709	351,535	356,305	133,419	351,635	270,277
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