

PER CAPITA COST PER MONTH

Average Daily Population

107.0

FOR THE YEAR ENDED JUNE 30, 2000

Kenosha Correctional Center

| | Expenditures | | | Per Capita Cost Per Month | | |
|-------------------------------------|---------------------|--------------------|---------------------|---------------------------|--------------------|-----------------|
| | Wages | Material & Expense | Total | Wages | Material & Expense | Total |
| EXPENDITURES | | | | | | |
| Administration | 178,228.19 | 36,635.47 | 214,863.66 | 138.81 | 28.53 | 167.34 |
| Dietary | 39,056.15 | 108,369.45 | 147,425.60 | 30.42 | 84.40 | 114.82 |
| Medical | 21,270.75 | 233,219.15 | 254,489.90 | 16.57 | 181.63 | 198.20 |
| Care & Treatment Programs | 85,926.65 | 52,672.35 | 138,599.00 | 66.92 | 41.02 | 107.94 |
| Security | 637,844.49 | (8.70) | 637,835.79 | 496.76 | (0.01) | 496.76 |
| General Services & Plant Operations | 47,347.41 | 101,069.93 | 148,417.34 | 36.87 | 78.71 | 115.59 |
| Inmate/Client Education & Training | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Assessment & Evaluation | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Revolving & Other Funds | | 3,823.13 | 3,823.13 | 0.00 | 2.98 | 2.98 |
| Adjustments | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Debt Service | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Depreciation | | 8,179.83 | 8,179.83 | 0.00 | 6.37 | 6.37 |
| Total Expenditures | 1,009,673.64 | 543,960.61 | 1,553,634.25 | 786.35 | 423.65 | 1,210.00 |
| REVENUES | | | | | | |
| Revolving & Other Funds | | | 0.00 | 0.00 | 0.00 | 0.00 |
| General Fund Receipts | | 776.28 | 776.28 | 0.00 | 0.60 | 0.60 |
| Contract Bed Revenue | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Revenues | 0.00 | 776.28 | 776.28 | 0.00 | 0.60 | 0.60 |
| Net Total Cost | 1,009,673.64 | 543,184.33 | 1,552,857.97 | 786.35 | 423.04 | 1,209.39 |