

**PER CAPITA COST PER MONTH**

Average Daily Population

8.0

**FOR THE YEAR ENDED JUNE 30, 2000**

*Sprite*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration			0.00	0.00	0.00	0.00
Dietary		24,087.07	24,087.07	0.00	250.91	250.91
Medical	3,480.24	147.15	3,627.39	36.25	1.53	37.79
Care & Treatment Programs	424,753.59	60,090.70	484,844.29	4,424.52	625.94	5,050.46
Security			0.00	0.00	0.00	0.00
General Services & Plant Operations			0.00	0.00	0.00	0.00
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			0.00	0.00	0.00	0.00
Adjustments			0.00	0.00	0.00	0.00
Debt Service		11,528.68	11,528.68	0.00	120.09	120.09
Depreciation			0.00	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>428,233.83</b>	<b>95,853.60</b>	<b>524,087.43</b>	<b>4,460.77</b>	<b>998.48</b>	<b>5,459.24</b>
<b>REVENUES</b>						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			0.00	0.00	0.00	0.00
Youth Aids Revenue	424,753.59	85,006.13	509,759.72	4,424.52	885.48	5,310.00
<b>Total Revenues</b>	<b>424,753.59</b>	<b>85,006.13</b>	<b>509,759.72</b>	<b>4,424.52</b>	<b>885.48</b>	<b>5,310.00</b>
<b>Net Total Cost</b>	<b>3,480.24</b>	<b>10,847.47</b>	<b>14,327.71</b>	<b>36.25</b>	<b>112.99</b>	<b>149.25</b>