

**PER CAPITA COST PER MONTH**

Average Daily Population

39.6

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

*Youth Leadership Training Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	229,163.98	358,698.29	587,862.27	482.25	754.84	1,237.08
Dietary	117,660.89	110,010.10	227,670.99	247.60	231.50	479.11
Medical	169,618.83	34,697.26	204,316.09	356.94	73.02	429.96
Care & Treatment Programs	1,181,384.11	58,586.41	1,239,970.52	2,486.08	123.29	2,609.37
Security	376,156.59	35,067.00	411,223.59	791.58	73.79	865.37
General Services & Plant Operations	42,347.91	88,426.09	130,774.00	89.12	186.08	275.20
Inmate/Client Education & Training	165,447.42	32,697.24	198,144.66	348.16	68.81	416.97
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		95,257.16	95,257.16	0.00	200.46	200.46
Depreciation		35,553.00	35,553.00	0.00	74.82	74.82
<b>Total Expenditures</b>	<b>2,281,779.73</b>	<b>848,992.55</b>	<b>3,130,772.28</b>	<b>4,801.73</b>	<b>1,786.60</b>	<b>6,588.33</b>
<b>REVENUES</b>						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		46,148.98	46,148.98	0.00	97.11	97.11
Youth Aids Revenue	2,021,661.24	81,254.72	2,102,915.96	4,254.34	170.99	4,425.33
<b>Total Revenues</b>	<b>2,021,661.24</b>	<b>127,403.70</b>	<b>2,149,064.94</b>	<b>4,254.34</b>	<b>268.11</b>	<b>4,522.44</b>
<b>Net Total Cost</b>	<b>260,118.49</b>	<b>721,588.85</b>	<b>981,707.34</b>	<b>547.39</b>	<b>1,518.50</b>	<b>2,065.88</b>