

**PER CAPITA COST PER MONTH**

Average Daily Population

294.0

**FOR THE YEAR ENDED JUNE 30, 1999**

*Racine Youthful Offender Corr Facility*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	768,414.32	633,555.61	1,401,969.93	217.80	179.58	397.38
Dietary	71,706.86	696,001.61	767,708.47	20.33	197.28	217.60
Medical	536,095.93	140,469.20	676,565.13	151.95	39.82	191.77
Care & Treatment Programs	601,760.53	27,205.29	628,965.82	170.57	7.71	178.28
Security	5,076,645.88	102,805.04	5,179,450.92	1,438.96	29.14	1,468.10
General Services & Plant Operations	380,893.91	349,729.06	730,622.97	107.96	99.13	207.09
Inmate/Client Education & Training	431,961.42	77,516.09	509,477.51	122.44	21.97	144.41
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		2,268.71	2,268.71	0.00	0.64	0.64
Adjustments			0.00	0.00	0.00	0.00
Debt Service		664,428.11	664,428.11	0.00	188.33	188.33
Depreciation		89,462.71	89,462.71	0.00	25.36	25.36
<b>Total Expenditures</b>	<b>7,867,478.85</b>	<b>2,783,441.43</b>	<b>10,650,920.28</b>	<b>2,230.01</b>	<b>788.96</b>	<b>3,018.97</b>
<b>REVENUES</b>						
Revolving & Other Funds		12,593.72	12,593.72	0.00	3.57	3.57
General Fund Receipts		224,394.20	224,394.20	0.00	63.60	63.60
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>236,987.92</b>	<b>236,987.92</b>	<b>0.00</b>	<b>67.17</b>	<b>67.17</b>
<b>Net Total Cost</b>	<b>7,867,478.85</b>	<b>2,546,453.51</b>	<b>10,413,932.36</b>	<b>2,230.01</b>	<b>721.78</b>	<b>2,951.79</b>