

PER CAPITA COST PER MONTH

Average Daily Population

9.3

FOR THE YEAR ENDED JUNE 30, 1999

Sprite

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration			0.00	0.00	0.00	0.00
Dietary		26,264.14	26,264.14	0.00	235.34	235.34
Medical	1,438.36	218.08	1,656.44	12.89	1.95	14.84
Care & Treatment Programs	425,419.38	55,178.26	480,597.64	3,812.00	494.43	4,306.43
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		11,438.15	11,438.15	0.00	102.49	102.49
Depreciation			0.00	0.00	0.00	0.00
Total Expenditures	426,857.74	93,098.63	519,956.37	3,824.89	834.22	4,659.11
REVENUES						
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	425,419.38	80,269.43	505,688.81	3,812.00	719.26	4,531.26
Total Revenues	425,419.38	80,269.43	505,688.81	3,812.00	719.26	4,531.26
Net Total Cost	1,438.36	12,829.20	14,267.56	12.89	114.96	127.85