

PER CAPITA COST PER MONTH

Average Daily Population

37.7

FOR THE YEAR ENDED JUNE 30, 1999

Youth Leadership Training Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	268,703.85	510,383.48	779,087.33	593.95	1,128.17	1,722.12
Dietary	100,612.09	17,659.16	118,271.25	222.40	39.03	261.43
Medical	179,447.03	22,735.20	202,182.23	396.66	50.25	446.91
Care & Treatment Programs	1,072,260.03	30,478.92	1,102,738.95	2,370.16	67.37	2,437.53
Security	327,565.59	13,438.61	341,004.20	724.06	29.71	753.77
General Services & Plant Operations	39,847.82	76,331.66	116,179.48	88.08	168.73	256.81
Inmate/Client Education & Training	182,594.35	41,476.95	224,071.30	403.61	91.68	495.29
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		147,753.47	147,753.47	0.00	326.60	326.60
Depreciation		33,860.00	33,860.00	0.00	74.85	74.85
Total Expenditures	2,171,030.76	894,117.45	3,065,148.21	4,798.92	1,976.39	6,775.31
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		39,263.04	39,263.04	0.00	86.79	86.79
Youth Aids Revenue	2,165,173.14	716,163.45	2,881,336.59	4,785.97	1,583.03	6,369.00
Total Revenues	2,165,173.14	755,426.49	2,920,599.63	4,785.97	1,669.82	6,455.79
Net Total Cost	5,857.62	138,690.96	144,548.58	12.95	306.57	319.51