

PER CAPITA COST PER MONTH

Average Daily Population

395.0

FOR THE YEAR ENDED JUNE 30, 2000

Racine Youthful Offender Corr Facility

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	775,986.85	393,399.45	1,169,386.30	163.71	83.00	246.71
Dietary	122,449.34	1,063,277.26	1,185,726.60	25.83	224.32	250.15
Medical	742,680.39	316,408.27	1,059,088.66	156.68	66.75	223.44
Care & Treatment Programs	893,433.87	8,149.55	901,583.42	188.49	1.72	190.21
Security	6,052,169.90	99,462.30	6,151,632.20	1,276.83	20.98	1,297.81
General Services & Plant Operations	354,055.76	440,156.02	794,211.78	74.70	92.86	167.56
Inmate/Client Education & Training	781,510.50	49,398.62	830,909.12	164.88	10.42	175.30
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		120,443.00	120,443.00	0.00	25.41	25.41
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,102,282.37	1,102,282.37	0.00	232.55	232.55
Depreciation		93,935.85	93,935.85	0.00	19.82	19.82
Total Expenditures	9,722,286.61	3,686,912.69	13,409,199.30	2,051.12	777.83	2,828.95
REVENUES						
Revolving & Other Funds		130,072.18	130,072.18	0.00	27.44	27.44
General Fund Receipts		419,619.31	419,619.31	0.00	88.53	88.53
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	549,691.49	549,691.49	0.00	115.97	115.97
Net Total Cost	9,722,286.61	3,137,221.20	12,859,507.81	2,051.12	661.86	2,712.98