

PER CAPITA COST PER MONTH

Average Daily Population

69.0

FOR THE YEAR ENDED JUNE 30, 20

Flambeau Correctional Center

| | Expenditures | | | Per Capita Cost Per Month | | |
|-------------------------------------|---------------------|-------------------------------|---------------------|----------------------------------|-------------------------------|-----------------|
| | Wages | Material & Expense | Total | Wages | Material & Expense | Total |
| EXPENDITURES | | | | | | |
| Administration | 204,785.14 | 41,059.00 | 245,844.14 | 247.33 | 49.59 | 296.91 |
| Dietary | 42,687.75 | 87,492.62 | 130,180.37 | 51.56 | 105.67 | 157.22 |
| Medical | 36,605.78 | 177,749.70 | 214,355.48 | 44.21 | 214.67 | 258.88 |
| Care & Treatment Programs | 51,479.41 | 84,683.40 | 136,162.81 | 62.17 | 102.27 | 164.45 |
| Security | 721,016.54 | 1,795.82 | 722,812.36 | 870.79 | 2.17 | 872.96 |
| General Services & Plant Operations | 23,186.29 | 158,651.85 | 181,838.14 | 28.00 | 191.61 | 219.61 |
| Inmate/Client Education & Training | 115,101.07 | 1,842.03 | 116,943.10 | 139.01 | 2.22 | 141.24 |
| Assessment & Evaluation | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Revolving & Other Funds | | 11,144.47 | 11,144.47 | 0.00 | 13.46 | 13.46 |
| Adjustments | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Debt Service | | 39,678.96 | 39,678.96 | 0.00 | 47.92 | 47.92 |
| Depreciation | | 21,648.84 | 21,648.84 | 0.00 | 26.15 | 26.15 |
| Total Expenditures | 1,194,861.98 | 625,746.69 | 1,820,608.67 | 1,443.07 | 755.73 | 2,198.80 |
| REVENUES | | | | | | |
| Revolving & Other Funds | | 10,618.55 | 10,618.55 | 0.00 | 12.82 | 12.82 |
| General Fund Receipts | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract Bed Revenue | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Revenues | 0.00 | 10,618.55 | 10,618.55 | 0.00 | 12.82 | 12.82 |
| Net Total Cost | 1,194,861.98 | 615,128.14 | 1,809,990.12 | 1,443.07 | 742.91 | 2,185.98 |

