

PER CAPITA COST PER MONTH						
Average Daily Population	1,253.0	FOR THE YEAR ENDED JUNE 30, 20			Fox Lake Correctional Institution	
	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,275,701.39	253,939.70	1,529,641.09	84.84	16.89	101.73
Dietary	319,293.30	1,337,200.86	1,656,494.16	21.24	88.93	110.17
Medical	1,089,321.42	1,207,509.62	2,296,831.04	72.45	80.31	152.76
Care & Treatment Programs	1,464,197.57	589,114.01	2,053,311.58	97.38	39.18	136.56
Security	14,068,945.10	175,749.01	14,244,694.11	935.68	11.69	947.37
General Services & Plant Operations	827,539.61	1,629,748.37	2,457,287.98	55.04	108.39	163.43
Inmate/Client Education & Training	1,729,866.94	147,198.31	1,877,065.25	115.05	9.79	124.84
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		258,530.21	258,530.21	0.00	17.19	17.19
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,059,420.94	1,059,420.94	0.00	70.46	70.46
Depreciation		560,414.83	560,414.83	0.00	37.27	37.27
Total Expenditures	20,774,865.33	7,218,825.86	27,993,691.19	1,381.68	480.10	1,861.78
REVENUES						
Revolving & Other Funds		371,941.50	371,941.50	0.00	24.74	24.74
General Fund Receipts		234,724.19	234,724.19	0.00	15.61	15.61
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	606,665.69	606,665.69	0.00	40.35	40.35
Net Total Cost	20,774,865.33	6,612,160.17	27,387,025.50	1,381.68	439.76	1,821.43

