

PER CAPITA COST PER MONTH

Average Daily Population 104.0 FOR THE YEAR ENDED JUNE 30, 20 Kenosha Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	211,462.08	57,923.38	269,385.46	169.44	46.41	215.85
Dietary	45,339.45	119,578.29	164,917.74	36.33	95.82	132.15
Medical	55,173.93	267,912.59	323,086.52	44.21	214.67	258.88
Care & Treatment Programs	100,268.10	62,718.78	162,986.88	80.34	50.26	130.60
Security	692,580.13	3,258.78	695,838.91	554.95	2.61	557.56
General Services & Plant Operations	40,515.34	114,620.08	155,135.42	32.46	91.84	124.31
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		2,021.20	2,021.20	0.00	1.62	1.62
Adjustments			0.00	0.00	0.00	0.00
Debt Service		59,805.98	59,805.98	0.00	47.92	47.92
Depreciation		71,280.82	71,280.82	0.00	57.12	57.12
Total Expenditures	1,145,339.03	759,119.90	1,904,458.93	917.74	608.27	1,526.01
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
Net Total Cost	1,145,339.03	759,119.90	1,904,458.93	917.74	608.27	1,526.01

