

**PER CAPITA COST PER MONTH**

**Average Daily Population      395.0      FOR THE YEAR ENDED JUNE 30, 20      Racine Youthful Offender Corr Facili**

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	824,841.76	394,332.37	1,219,174.13	174.02	83.19	257.21
Dietary	106,642.53	1,115,874.12	1,222,516.65	22.50	235.42	257.91
Medical	827,111.26	351,150.91	1,178,262.17	174.50	74.08	248.58
Care & Treatment Programs	1,047,154.91	23,474.19	1,070,629.10	220.92	4.95	225.87
Security	6,366,220.97	174,641.73	6,540,862.70	1,343.08	36.84	1,379.93
General Services & Plant Operations	269,013.13	526,724.59	795,737.72	56.75	111.12	167.88
Inmate/Client Education & Training	891,613.55	61,628.19	953,241.74	188.10	13.00	201.11
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		19,975.67	19,975.67	0.00	4.21	4.21
Adjustments			0.00	0.00	0.00	0.00
Debt Service		920,879.73	920,879.73	0.00	194.28	194.28
Depreciation		704,541.38	704,541.38	0.00	148.64	148.64
<b>Total Expenditures</b>	<b>10,332,598.11</b>	<b>4,293,222.88</b>	<b>14,625,820.99</b>	<b>2,179.87</b>	<b>905.74</b>	<b>3,085.62</b>
<b>REVENUES</b>						
Revolving & Other Funds		37,514.51	37,514.51	0.00	7.91	7.91
General Fund Receipts		383,106.54	383,106.54	0.00	80.82	80.82
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>420,621.05</b>	<b>420,621.05</b>	<b>0.00</b>	<b>88.74</b>	<b>88.74</b>
<b>Net Total Cost</b>	<b>10,332,598.11</b>	<b>3,872,601.83</b>	<b>14,205,199.94</b>	<b>2,179.87</b>	<b>817.00</b>	<b>2,996.88</b>

