

**PER CAPITA COST PER MONTH**

Average Daily Population

**9.0 FOR THE YEAR ENDED JUNE 30, 20 Sprite**

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration			0.00	0.00	0.00	0.00
Dietary			0.00	0.00	0.00	0.00
Medical	5,398.60	200.45	5,599.05	49.99	1.86	51.84
Care & Treatment Programs	503,659.22	89,194.97	592,854.19	4,663.51	825.88	5,489.39
Security			0.00	0.00	0.00	0.00
General Services & Plant Operations			0.00	0.00	0.00	0.00
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			0.00	0.00	0.00	0.00
Adjustments			0.00	0.00	0.00	0.00
Debt Service		10,170.42	10,170.42	0.00	94.17	94.17
Depreciation		5,921.63	5,921.63	0.00	54.83	54.83
<b>Total Expenditures</b>	<b>509,057.82</b>	<b>105,487.47</b>	<b>614,545.29</b>	<b>4,713.50</b>	<b>976.74</b>	<b>5,690.23</b>
<b>REVENUES</b>						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			0.00	0.00	0.00	0.00
Youth Aids Revenue	508,916.43	89,390.17	598,306.60	4,712.19	827.69	5,539.88
<b>Total Revenues</b>	<b>508,916.43</b>	<b>89,390.17</b>	<b>598,306.60</b>	<b>4,712.19</b>	<b>827.69</b>	<b>5,539.88</b>
<b>Net Total Cost</b>	<b>141.39</b>	<b>16,097.30</b>	<b>16,238.69</b>	<b>1.31</b>	<b>149.05</b>	<b>150.36</b>

