

PER CAPITA COST PER MONTH						
Average Daily Population	28.0	FOR THE YEAR ENDED JUNE 30, 20			Youth Leadership Training Center	
	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	224,007.80	299,218.88	523,226.68	666.69	890.53	1,557.22
Dietary	129,853.42	80,542.12	210,395.54	386.47	239.71	626.18
Medical	184,585.61	19,175.76	203,761.37	549.36	57.07	606.43
Care & Treatment Programs	1,016,730.73	32,553.42	1,049,284.15	3,025.98	96.89	3,122.87
Security	548,906.17	8,581.69	557,487.86	1,633.65	25.54	1,659.19
General Services & Plant Operations	45,648.73	67,701.52	113,350.25	135.86	201.49	337.35
Inmate/Client Education & Training	247,172.30	19,539.81	266,712.11	735.63	58.15	793.79
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		96,251.97	96,251.97	0.00	286.46	286.46
Depreciation		56,500.95	56,500.95	0.00	168.16	168.16
Total Expenditures	2,396,904.76	680,066.12	3,076,970.88	7,133.65	2,024.01	9,157.65
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		32,064.37	32,064.37	0.00	95.43	95.43
Youth Aids Revenue	1,790,797.51	302,548.10	2,093,345.61	5,329.75	900.44	6,230.20
Total Revenues	1,790,797.51	334,612.47	2,125,409.98	5,329.75	995.87	6,325.62
Net Total Cost	606,107.25	345,453.65	951,560.90	1,803.89	1,028.14	2,832.03

