

Correctional Industries

Correctional Industries Totals	Inmates	Expenses	Revenues (Billed & Pending)	Profit/Loss
	354	\$14,423,637.54	\$16,561,516.28	\$2,137,878.74

Detailed by Activity

<u>Activity</u>	<u>Average Inmates</u>	<u>Expenses YTD</u>	<u>Revenues YTD</u>	<u>Profit/Loss</u>
Chair Plant	5	\$425,419.82	\$550,296.83	\$124,877.01
Chemical Plant	16	\$701,338.71	\$1,010,062.01	\$308,723.30
Tutwiler/Holman Clothing	107	\$1,751,652.89	\$3,051,697.37	\$1,300,044.48
Draper Furniture	40	\$634,065.37	\$784,205.95	\$150,140.58
Furniture Restoration	33	\$153,235.32	\$130,664.32	(\$22,571.00)
Mattress Plant	10	\$438,672.62	\$812,072.80	\$373,400.18
Modular Plant	17	\$1,516,116.44	\$1,922,461.16	\$406,344.72
Printing Plant	71	\$1,463,156.22	\$1,836,223.58	\$373,067.36
Vehicle Tag Plant	23	\$2,817,719.84	\$4,961,552.63	\$2,143,832.79
Sub-Total	322	9,901,377.23	15,059,236.65	5,157,859.42
Fleet Services	27	\$1,678,914.65	\$1,491,095.06	(\$187,819.59)
Sub-Total	27	\$1,678,914.65	\$1,491,095.06	(\$187,819.59)
Admin & Warehouse Services	5	\$2,843,345.66	\$11,184.57	(\$2,832,161.09)