

Correctional Industries

Correctional Industries Totals	Inmates	Expenses	Revenues (Billed & Pending)	Profit/Loss
	352	\$3,036,123.77	\$3,580,404.61	\$544,280.84

Detailed by Activity

<u>Activity</u>	<u>Average Inmates</u>	<u>Expenses YTD</u>	<u>Revenues YTD</u>	<u>Profit/Loss</u>
Chair Plant	12	\$118,008.81	\$146,370.35	\$28,361.54
Chemical Plant	16	\$149,279.58	\$211,805.49	\$62,525.91
Tutwiler/Holman Clothing	62	\$380,959.96	\$613,734.85	\$232,774.89
Draper Furniture	49	\$115,329.27	\$101,276.00	(\$14,053.27)
Furniture Restoration	32	\$38,791.50	\$31,281.93	(\$7,509.57)
Mattress Plant	7	\$94,443.11	\$183,212.00	\$88,768.89
Modular Plant	13	\$101,432.78	\$102,056.00	\$623.22
Printing Plant	82	\$388,462.31	\$396,255.63	\$7,793.32
Vehicle Tag Plant	29	\$645,220.66	\$1,589,094.32	\$943,873.66
Sub-Total	302	2,031,927.98	3,375,086.57	1,343,158.59
Fleet Services	42	\$324,337.50	\$203,809.78	(\$120,527.72)
Sub-Total	42	\$324,337.50	\$203,809.78	(\$120,527.72)
Admin & Warehouse Services	8	\$679,858.29	\$1,508.26	(\$678,350.03)