

Correctional Industries

Correctional Industries Totals	Inmates	Expenses	Revenues (Billed & Pending)	Profit/Loss
	392	\$1,966,693.23	\$2,732,139.02	\$765,445.79

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	\$72,703.25	\$93,484.06	\$20,780.81
Chemical Plant	17	\$86,878.03	\$123,433.05	\$36,555.02
Tutwiler/Holman Clothing	96	\$218,058.79	\$333,046.69	\$114,987.90
Draper Furniture	47	\$69,080.60	\$50,480.00	(\$18,600.60)
Furniture Restoration	32	\$18,393.70	\$25,229.03	\$6,835.33
Mattress Plant	8	\$60,281.69	\$110,888.00	\$50,606.31
Modular Plant	13	\$80,567.33	\$91,896.00	\$11,328.67
Printing Plant	86	\$230,714.10	\$266,167.02	\$35,452.92
Vehicle Tag Plant	29	\$476,671.66	\$1,551,775.83	\$1,075,104.17
Sub-Total	340	1,313,349.15	2,646,399.68	1,333,050.53
Fleet Services	43	\$182,940.52	\$84,739.34	(\$98,201.18)
Sub-Total	43	\$182,940.52	\$84,739.34	(\$98,201.18)
Admin & Warehouse Services	9	\$470,403.56	\$1,000.00	(\$469,403.56)