

Correctional Industries

Correctional Industries Totals	Inmates	Expenses	Revenues (Billed & Pending)	Profit/Loss
	373	\$10,340,522.75	\$12,449,777.99	\$2,109,255.24

Detailed by Activity

<u>Activity</u>	<u>Average Inmates</u>	<u>Expenses YTD</u>	<u>Revenues YTD</u>	<u>Profit/Loss</u>
Chair Plant	10	\$337,444.69	\$415,574.63	\$78,129.94
Chemical Plant	16	\$553,868.16	\$807,872.23	\$254,004.07
Tutwiler/Holman Clothing	101	\$1,277,655.19	\$2,177,364.89	\$899,709.70
Draper Furniture	45	\$448,035.66	\$557,374.34	\$109,338.68
Furniture Restoration	30	\$125,003.89	\$114,379.38	(\$10,624.51)
Mattress Plant	6	\$292,163.71	\$565,733.20	\$273,569.49
Modular Plant	12	\$1,404,697.86	\$1,799,992.48	\$395,294.62
Printing Plant	75	\$1,016,030.34	\$1,232,828.86	\$216,798.52
Vehicle Tag Plant	26	\$1,721,425.34	\$3,762,487.22	\$2,041,061.88
Sub-Total	321	7,176,324.84	11,433,607.23	4,257,282.39
Fleet Services	45	\$1,165,657.42	\$1,007,773.29	(\$157,884.13)
Sub-Total	45	\$1,165,657.42	\$1,007,773.29	(\$157,884.13)
Admin & Warehouse Services	7	\$1,998,540.49	\$8,397.47	(\$1,990,143.02)