

Florida Parishes Juvenile Justice Commission
Tax Revenue Fund
Budget Year Ending June 30, 2026

	Original As Adopted	Proposed Amended Budget
Revenues		
Ad Valorem Taxes	12,800,000	14,450,000
Payments in Lieu of Taxes	-	31,000
State Revenue Sharing	260,000	319,000
Interest Income	550,000	625,000
Other Income	150,000	-
Total Revenues	13,760,000	15,425,000
Expenditures		
Transfers to Juvenile Detention Center	10,757,280	10,757,280
Transfers to Juvenile Detention Center - Capital Outlay	-	-
Fees - Accounting, Auditing and HR Consultant	135,000	102,000
Fees - Legal	110,000	105,000
Insurance - Workers Comp	375,000	185,000
Insurance - General Liability, Auto, D&O, Etc	175,000	255,000
Legal Publications Expense	2,500	6,000
Travel Per Diem	500	-
Detention Center School Expense	-	-
Total Expenditures	11,555,280	11,410,280
Beginning Fund Balance (Projected)	22,143,896	22,189,571
Projected Net Change in Fund Balance	2,204,720	4,014,720
Ending Fund Balance (Projected)	24,348,616	26,204,291

**Florida Parishes Juvenile Justice Commission
Court Cost & Fines Fund
Budget Year Ending June 30, 2026**

	Original As Adopted	Proposed Amended Budget
Revenues		
Transfers from Tax Revenue Fund	-	-
Court Fees and Fines	259,000	242,000
Interest Income	36,000	36,000
Other Income	-	-
Total Revenues (Projected)	295,000	278,000
Expenses		
General Liability Insurance	-	-
Workers Compensation Insurance	-	-
Professional Fees	-	-
Official Journal Advertising	-	-
Contracted Labor	15,000	15,000
Mileage Expense	750	600
Digicomm CE Agreement Reimbursement	-	22,500
Total Expenses (Projected)	15,750	38,100
Projected Fund Balance Beginning	1,211,337	1,217,307
Projected Change in Fund Balance	279,250	239,900
Projected Ending Fund Balance	1,490,587	1,457,207