

**Florida Parishes Juvenile Justice Commission**

Tax Revenue Fund

Budget Year July 1, 2023 - June 30, 2024

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
<b>Revenues</b>				
Property Tax Ad Valorem Taxes	11,000,000	11,300,000	-	11,300,000
State Revenue Sharing	260,000	260,000	-	260,000
Interest Income	300,000	790,000	-	790,000
Other Income	150,000	305,000	-	305,000
<b>Total Revenues</b>	<b>11,710,000</b>	<b>12,655,000</b>	<b>-</b>	<b>12,655,000</b>
<b>Expenditures</b>				
Transfers to Juvenile Detention Center	9,441,852	11,356,000	-	11,356,000
Transfers to Juvenile Detention Center - Capital Outlay	548,500	-	-	-
Fees - Accounting, Auditing and HR Consultant	160,000	150,000	-	150,000
Fees - Legal	110,000	110,000	-	110,000
Insurance - Workers Comp	360,500	360,500	-	360,500
Insurance - General Liability, Auto, D&O, Etc	285,000	370,000	-	370,000
Legal Publications Expense & Tax Renewal Campaign	1,500	100,000	-	100,000
Travel Per Diem	500	900	-	900
Detention Center School Expense	-	-	-	-
<b>Total Expenditures</b>	<b>10,907,852</b>	<b>12,447,400</b>	<b>-</b>	<b>12,447,400</b>
Beginning Fund Balance (Projected)	22,719,437	22,719,437		22,719,437
Projected Net Change in Fund Balance	802,148	207,600		207,600
Ending Fund Balance (Projected)	23,521,585	22,927,037		22,927,037

**Florida Parishes Juvenile Justice Commission**  
**Court Cost & Fines Fund**  
**Budget Year Ending June 30, 2024**

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
<b>Revenues</b>				
Transfers from Tax Revenue Fund	-	-	-	-
Court Fees and Fines	245,000	250,000	-	250,000
Interest Income	24,000	40,000	-	40,000
Other Income	-	-	-	-
<b>Total Revenues (Projected)</b>	<b>269,000</b>	<b>290,000</b>		<b>290,000</b>
<b>Expenses</b>				
General Liability Insurance	-	-	-	-
Workers Compensation Insurance	-	-	-	-
Professional Fees	-	-	-	-
Media Consultant - Advertising	-	16,400	-	16,400
Contracted Labor	13,000	13,000	-	13,000
Mileage Expense	750	750	-	750
Juvenile Support - Cooperative Agreement - Court System	-	20,000	-	20,000
<b>Total Expenses (Projected)</b>	<b>13,750</b>	<b>50,150</b>		<b>50,150</b>
Projected Fund Balance Beginning	1,043,434	1,043,434		1,043,434
Projected Change in Fund Balance	255,250	239,850		239,850
Projected Ending Fund Balance	1,298,684	1,283,284		1,283,284