

**Florida Parishes Juvenile Justice Commission  
Tax Revenue Fund  
Budget Year Ending June 30, 2027**

	<b>Original As Proposed</b>
<b>Revenues</b>	
Property Tax Ad Valorem Taxes	14,400,000
Payments in Lieu of Taxes	30,000
State Revenue Sharing	320,000
Interest Income	600,000
Other Income	-
<b>Total Revenues</b>	<b>15,350,000</b>
<b>Expenditures</b>	
Transfers to Juvenile Detention Center	10,786,392
Transfers to Juvenile Detention Center - Capital Outlay	387,800
Fees - Accounting, Auditing and HR Consultant	104,000
Fees - Legal	104,000
Insurance - Workers Comp	190,000
Insurance - General Liability, Auto, D&O, Etc	255,000
Legal Publications Expense	4,000
Travel Per Diem	-
Detention Center School Expense	-
<b>Total Expenditures</b>	<b>11,831,192</b>
Beginning Fund Balance (Projected)	26,204,291
Projected Net Change in Fund Balance	3,518,808
Ending Fund Balance (Projected)	29,723,099

**Florida Parishes Juvenile Justice Commission  
Court Cost & Fines Fund  
Budget Year Ending June 30, 2027**

	<b>Original As Proposed</b>
<b>Revenues</b>	
Transfers from Tax Revenue Fund	-
Court Fees and Fines	260,000
Interest Income	38,000
Other Income	-
<b>Total Revenues (Projected)</b>	<b>298,000</b>
<b>Expenses</b>	
General Liability Insurance	-
Workers Compensation Insurance	-
Professional Fees	-
Official Journal Advertising	-
Contracted Labor	15,000
Mileage Expense	600
Digicomm Software	18,000
Architect Fees	-
<b>Total Expenses (Projected)</b>	<b>33,600</b>
Projected Fund Balance Beginning	1,457,207
Projected Change in Fund Balance	264,400
Projected Ending Fund Balance	1,721,607