

**North Louisiana Crime Lab
Amended 2020 Budget and
Proposed 2021 Budget**

	<u>2020 Budget</u>	<u>Amended 2020 Budget</u>		<u>Proposed 2021 Budget</u>
Revenues:				
City Courts	1,290,906	785,096	-505,810	786,100
District Courts	1,590,700	1,754,732	164,032	1,755,000
Mayor Courts	550,000	503,145	-46,855	503,000
Bond Fees	93,000	78,318	-14,682	79,000
Fees collected Act 432	1,064,358	962,025	-102,333	963,000
			0	
Total Court Revenue:	4,588,964	4,083,316	-505,648	4,086,100
			0	
Intergovernmental-Grant Revenue	350,000	230,000	-120,000	350,000
Miscellaneous	50,000	19,000	-31,000	25,000
Total Revenue:	4,988,964	4,332,316	-656,648	4,461,100
Expenditures:				
Auto Expense	14,000	3,508	10,492	12,000
Building & Grounds	93,000	131,355	-38,355	132,000
Dues & Subs	18,000	13,462	4,538	18,000
Freight	2,000	2,212	-212	2,500
Grant Expense	350,000	230,000	120,000	230,000
Insurance General	110,000	116,403	-6,403	117,000
Insurance Health	310,000	314,975	-4,975	325,000
Lab Equipt.Maint.Service Agreements	217,000	147,969	69,031	217,000
Lab Supplies	248,200	247,811	389	248,200
DNA Supplies/Expenses	330,000	348,632	-18,632	350,000
Accounting-Audit	25,000	25,000	0	25,000
Accreditation Expenses	20,000	20,000	0	20,000
Office Supplies	30,000	26,739	3,261	30,000
Other Service-	5,000	3,865	1,135	5,000
Payroll Taxes	30,000	30,000	0	30,000
Document Examiner	27,600	27,600	0	0
Retirement Expenses	289,332	336,065	-46,733	345,593
Salaries	2,661,346	2,821,174	-159,828	2,821,174
Training /Proficiency Testing	25,000	25,000	0	25,000
Travel	20,000	20,000	0	20,000
Utilities	60,000	97,613	-37,613	97,600
NLFSC-Utilites	225,000	195,730	29,270	195,730
NLFSC- Building Expenses Maintenance	220,500	220,213	287	220,200
NLFSC- telecom/email system	37,000	19,522	17,478	0
Capital Outlays	50,000	0	50,000	50,000
Contingencies	0	0	0	
Total Expenditures	5,417,978	5,424,848	-6,870	5,536,997
excess(deficiency) of revenue over (under)	<u>-429014</u>	<u>-1,092,532</u>		<u>-1,075,897</u>
Estimated beginning Fund Balance	<u>2,922,497</u>	<u>3,359,490</u>		<u>2,266,958</u>
Estimated Ending Fund Balance	2,493,483	2,266,958		1,191,061