

December 7, 2021

To: Parish Level Governing Bodies

From: Joseph Jones, System Director
North Louisiana Criminalistics Lab Commission

In accordance with the requirements of R.S. 40:2261-22678.4, the annual budget for the operation of the North Louisiana Criminalistics Laboratory Commission must be approved by a majority of the parish level governing bodies in the laboratory service area. On December 7, 2021 the North Louisiana Criminalistics Laboratory Commission approved the amended 2021 Budget and the Proposed 2022 Budget for the operation of the North Louisiana Criminalistics Laboratory Commission. Copies of the budgets are enclosed.

Would you please include this matter on the agenda of the next meeting of your parish level governing body for its consideration and return the enclosed form indicating the action taken.

A return envelope is enclosed for your convenience. If you have any questions, please contact Teri Pritchard, at the Shreveport Lab at 318-227-2889.

Enclosures

Please complete this form and return as soon as possible to this address:

North Louisiana Crime Lab
1630 Tulane Ave.
Shreveport, LA 71103

The _____ of _____ Parish
Parish Level Governing Body

Voted on _____ to _____ the Amended
Date approve/not approve

2021 Budget and Proposed 2022 Budget of the North Louisiana Criminalistics Laboratory Commission.

Parish Level Governing Body Officer

Title

**North Louisiana Crime Lab
Amended 2021 Budget and
Proposed 2022 Budget**

	<u>Approved 2021 budget</u>	<u>Amended 2021 Budget</u>		<u>Proposed 2022 Budget</u>
Revenues:				
City Courts	786,100	733,204	-52,896	740,536
District Courts	1,755,000	1,270,500	-484,500	1,283,205
Mayor Courts	503,000	699,400	196,400	706,495
Bond Fees	79,000	76,100	-2,900	76,861
Fees collected Act 432	963,000	1,112,500	149,500	1,123,625
			0	
Total Court Revenue:	4,086,100	3,891,704	-194,396	3,930,722
			0	
Intergovernmental-Grant Revenue	350,000	683,400	333,400	600,000
Insurance Claim- Ice Storm 2021		204,244	204,244	59,000
Shreveport Police Lease		0		90,372
LSU - Path/Tox Agreement		0		120,000
Miscellaneous	25,000	32,432	7,432	25,000
Total Revenue:	4,461,100	4,811,780	350,680	4,825,094
Expenditures:				
Auto Expense	12,000	6,000	6,000	8,000
Building & Grounds	132,000	154,000	-22,000	155,000
Dues & Subs	18,000	21,000	-3,000	21,000
Freight	2,500	1,500	1,000	1,500
Grant Expense	230,000	683,400	-453,400	600,000
Insurance General	117,000	131,500	-14,500	131,500
Insurance Health	325,000	329,257	-4,257	256,196
Lab Equipt.Maint.Service Agreements	217,000	193,725	23,275	193,000
Lab Supplies	248,200	244,950	3,250	213,132
DNA Supplies/Expenses	350,000	205,800	144,200	188,000
Legal and Accounting -Audit	25,000	30,000	-5,000	25,000
Accreditation Expenses	20,000	5,000	15,000	5,000
Office Supplies	30,000	29,000	1,000	20,000
Other Service-	5,000	5,000	0	5,000
Payroll Taxes	30,000	41,515	-11,515	41,520
Document Examiner	0	2,300	-2,300	0
Retirement Expenses	345,593	312,887	32,706	288,329
Salaries	2,821,174	2,599,081	222,093	2,507,214
Training /Proficiency Testing	25,000	23,700	1,300	24,000
Travel	20,000	12,000	8,000	20,000
Utilities	97,600	125,000	-27,400	99,000
NLFSC-Utilites	195,730	214,600	-18,870	215,000
NLFSC- Building Expenses Maintence	220,200	292,600	-72,400	290,000
NLFSC- 2021 Ice storm		204,244	-204,244	3,400
Capital Outlays	50,000	69,990	-19,990	30,000
		0	0	
Total Expenditures	5,536,997	5,938,049	-401,052	5,340,791
excess(deficiency) of revenue over (under)	-1,075,897	-1,126,269		-515,697
Estimated beginning Fund Balance	2,266,958	1,662,766		536,497
Estimated Ending Fund Balance	1,191,061	536,497		20,800