

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2020-2021**

	<u>2020-2021 Budget</u>	<u>2019-2020 Budget Revision</u>	<u>2019-2020 Budget</u>
Total Revenue - Ad Valorem	7,247,500	7,247,500	7,402,500
Total Revenue - Intergovernmental	1,138,000	1,095,453	1,050,907
Total Revenue - Fees/Commissions	906,000	1,121,200	718,000
Total Revenue - Miscellaneous	2,190,450	2,162,567	2,257,667
TOTAL REVENUE	11,481,950	11,626,720	11,429,074
Total Other Sources of Funds	0	100,000	0
TOTAL REVENUE & OTHER SOURCES OF FUNDS	11,481,950	11,726,720	11,429,074
General Administration - Department #01	2,195,600	2,211,300	2,226,550
Criminal Patrol - Department #10	2,008,750	1,968,200	1,967,200
Communications - Department #12	843,850	812,100	809,200
Juvenile - Department #14	438,250	435,150	449,700
Detectives - Department #16	1,113,250	793,150	850,650
Narcotics Fund - Department #17	17,000	12,175	21,100
Firing Range Project - Department #18	1,500	1,500	2,500
SRT/JTF7 - Department #19	59,025	42,725	88,725
Civil Office - Department #20	709,250	625,075	648,850
Medical - Department #29	114,800	114,800	114,800
Detention Center #30	1,637,000	1,613,000	1,603,000
Kitchen Detention Center - Department #31	237,900	236,350	241,400
Minimum Security - Department #32	96,500	86,500	104,500
Maintenance Shop - Department #40	150,800	147,800	153,800
Substations - Department #41	3,500	3,500	3,500
Fairs/Festivals - Department #60	12,000	11,800	12,000
Mardi Gras #61	22,300	16,900	15,500
Disaster Relief - Department #69	94,000	123,350	50,000
Other Uses of Funds	1,669,000	1,742,571	1,657,500
Total Expenditures & Other Uses of Funds	11,424,275	10,997,946	11,020,475
Excess (deficiency) of Revenue & Other Sources Over Expenditures & Other Uses	57,675	728,774	408,599
Unaudited Fund Balance 6/30/20:	19,772,648		
Audited Fund Balance 6/30/19:		19,043,874	
Unaudited Fund Balance 6/30/19:			17,997,267
Projected Fund Balance 6/30/20:		19,772,648	18,405,866
Projected Fund Balance 6/30/21:	19,830,323		