

**POINTE COUPEE PARISH SHERIFF  
GENERAL FUND BUDGET  
FISCAL YEAR 2018-2019**

	<u>2018-2019</u> <u>Budget</u>	<u>2017-2018</u> <u>Budget</u> <u>Revision</u>	<u>2017-2018</u> <u>Budget</u>
Total Revenue - Ad Valorem	7,272,500	7,272,500	7,502,500
Total Revenue - Intergovernmental	942,000	1,352,252	1,316,000
Total Revenue - Fees/Commissions	627,500	573,000	566,100
Total Revenue - Grants	0	100,000	0
Total Revenue - Miscellaneous	2,529,906	2,510,576	2,405,250
<b>TOTAL REVENUE</b>	<b>11,371,906</b>	<b>11,808,328</b>	<b>11,789,850</b>
Total Other Sources of Funds	0	5	0
<b>TOTAL REVENUE &amp; OTHER SOURCES OF FUNDS</b>	<b>11,371,906</b>	<b>11,808,333</b>	<b>11,789,850</b>
General Administration - Department #01	2,050,250	1,943,050	1,950,050
Criminal Patrol - Department #10	1,907,600	1,702,396	1,711,450
Communications - Department #12	749,700	673,800	712,200
Juvenile - Department #14	520,200	468,900	464,250
Detectives - Department #16	848,250	747,263	753,400
Narcotics Fund- Department # 17	22,300	10,200	19,800
Firing Range Project- Department # 18	15,000	1,500	2,500
SRT/JRF7- Department #19	45,000	46,134	37,950
Civil Office - Department #20	668,125	572,175	613,125
Medical - Department #29	116,250	116,250	116,250
Detention Center #30	1,751,000	1,737,500	1,783,500
Kitchen Detention Center - Department #31	224,400	238,400	221,400
Minimum Security - Department #32	60,200	222,850	259,000
Maintenance Shop - Department #40	146,200	143,450	144,850
Substations - Department #41	3,500	3,500	3,500
OEP - Department #50	103,800	80,000	99,225
Fairs/ Festivals - Department #60	12,000	10,500	16,000
Mardi Gras #61	16,650	15,000	14,700
Disaster Relief - Department #69	0	0	10,000
Pennington Grant	0	100,000	0
Other Uses of Funds	6,090	1,708,152	5,743
Total Expenditures & Other Uses of Funds	<b>9,266,515</b>	<b>10,541,020</b>	<b>8,938,893</b>
<b>Excess (deficiency) of Revenue &amp; Other Sources Over Expenditures &amp; Other Uses</b>	<b>2,105,391</b>	<b>1,267,313</b>	<b>2,850,957</b>
Unaudited Fund Balance 6/30/18:	<b>16,199,592</b>		
Audited Fund Balance 6/30/17:		<b>14,932,279</b>	
Unaudited Fund Balance 6/30/17:			<b>13,751,425</b>
Projected Fund Balance 6/30/18:		<b>16,199,592</b>	<b>16,602,382</b>
Projected Fund Balance 6/30/19:	<b>18,304,983</b>		