

**Florida Parishes Juvenile Justice Commission**  
 Tax Revenue Fund  
 Budget Year July 1, 2020 - June 30, 2021

<b>Revenues</b>	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Property Tax Ad Valorem Taxes	9,200,000	-	-	-
State Revenue Sharing	260,000	-	-	-
Interest Income	48,000	-	-	-
Other Income	-	-	-	-
<b>Total Revenues</b>	<b>9,508,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
Operational Transfers to Juvenile Detention Center	7,600,000	-	-	-
Capital Outlay Transfer to Juvenile Detention Center	1,565,000	-	-	-
Fees - Accounting, Auditing & HR Consulting	146,000	-	-	-
Fees - Legal	145,000	-	-	-
Insurance Workers Comp	240,780	-	-	-
Insurance - General Liability, Auto, D&O, Etc	146,000	-	-	-
Legal Publications Expense	1,500	-	-	-
Travel - Per Diem	100	-	-	-
Detention Center School Expense	-	-	-	-
<b>Total Expenditures</b>	<b>9,844,380</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (Projected)	22,590,168	22,590,168	-	22,590,168
Projected Net Change in Fund Balance	(336,380)	-	-	-
Ending Fund Balance (Projected)	22,253,788	22,590,168	-	22,590,168