

**Florida Parishes Juvenile Justice Commission**

**Tax Revenue Fund**

**Budget Year July 1, 2024 - June 30, 2025**

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
<b>Revenues</b>				
Property Tax Ad Valorem Taxes	11,500,000	-	-	-
State Revenue Sharing	260,000	-	-	-
Interest Income	750,000	-	-	-
Other Income	250,000	-	-	-
<b>Total Revenues</b>	<b>12,760,000</b>	-	-	-
<b>Expenditures</b>				
Transfers to Juvenile Detention Center	10,983,869	-	-	-
Transfers to Juvenile Detention Center - Capital Outlay	839,500	-	-	-
Fees - Accounting, Auditing and HR Consultant	150,000	-	-	-
Fees - Legal	110,000	-	-	-
Insurance - Workers Comp	360,500	-	-	-
Insurance - General Liability, Auto, D&O, Etc	370,000	-	-	-
Legal Publications Expense	1,500	-	-	-
Travel Per Diem	900	-	-	-
Transfers to Court Cost Account	-	-	-	-
Detention Center School Expense	-	-	-	-
<b>Total Expenditures</b>	<b>12,816,269</b>	-	-	-
Beginning Fund Balance (Projected)	22,927,037	22,927,037		22,927,037
Projected Net Change in Fund Balance	(56,269)	-		-
Ending Fund Balance (Projected)	22,870,768	22,927,037		22,927,037

**Florida Parishes Juvenile Justice Commission**

Court Cost & Fines Fund

Budget Year Ending June 30, 2025

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
<b>Revenues</b>				
Transfers from Tax Revenue Fund	-	-	-	-
Court Fees and Fines	250,000	-	-	-
Interest Income	40,000	-	-	-
Other Income	-	-	-	-
<b>Total Revenues (Projected)</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>				
General Liability Insurance	-	-	-	-
Workers Compensation Insurance	-	-	-	-
Professional Fees	-	-	-	-
Official Journal Advertising	-	-	-	-
Contracted Labor	13,000	-	-	-
Mileage Expense	750	-	-	-
<b>Total Expenses (Projected)</b>	<b>13,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
Projected Fund Balance Beginning	1,283,284	1,283,284		1,283,284
Projected Change in Fund Balance	276,250	-		-
Projected Ending Fund Balance	1,559,534	1,283,284		1,283,284