

Florida Parishes Juvenile Justice Commission  
Budget for YE 06/30/2017

	Court Cost & Fees Fund - Original Budget	Court Cost & Fees Fund - Amended Budget - Proposed	Adjustments	Court Cost & Fees Fund - Amended Budget Approved
<b>Revenues</b>				
Transfer from Tax Revenue Fund	\$ 400,000	500,000		\$ 500,000
Interest Income	1,100	1,300		1,300
Recovery of Funds	11,592	375,000	-	375,000
Court Fees and Fines	330,000	275,000	-	275,000
<b>Total Income</b>	<b>742,692</b>	<b>1,151,300</b>	<b>-</b>	<b>1,151,300</b>
<b>Expenditures</b>				
7010 Insurance	190,000	175,000	-	175,000
7015 Workers Comp Insurance	193,363	200,000	-	200,000
Professional Fees	225,000	225,000	-	225,000
Professional Fees - Litigation	8,500	-	-	-
Official Journal Advertising	7,500	7,500		7,500
Public Awareness & Media Consultant		-	-	-
Election Expense - Secretary of State		-		-
8555 Contract Labor	10,200	10,200	-	10,200
<b>Total Professional Services</b>	<b>634,563</b>	<b>617,700</b>	<b>-</b>	<b>617,700</b>
<b>Capital Outlay</b>				
9005 Computer Equipment			-	-
9010 Equipment			-	-
9020 Building			-	-
<b>Total Capital Outlay</b>			<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>634,563</b>	<b>617,700</b>	<b>-</b>	<b>617,700</b>
<b>Net Change in Fund Balance</b>	<b>108,129</b>	<b>533,600</b>	<b>-</b>	<b>533,600</b>
<b>Fund Balance, Beginning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>
<b>Fund Balance, Ending</b>	<b>\$ 108,129</b>	<b>533,600</b>	<b>-</b>	<b>\$ 15,533,600</b>