

Florida Parishes Juvenile Justice Commission
 Tax Revenue Fund
 Budget Year July 1, 2019 - June 30, 2020

Revenues	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Property Tax Ad Valorem Taxes	8,950,000	9,150,000	-	9,150,000
State Revenue Sharing	260,000	265,908	-	265,908
Interest Income	400,000	266,866	-	266,866
Other Income	-	8,878	-	8,878
Total Revenues	9,610,000	9,691,652	-	9,691,652
Expenditures				
Transfers to Juvenile Detention Center	6,000,000	7,450,000	434,045	7,884,045
Fees - Accounting, Auditing & HR Consulting	110,000	158,755	-	158,755
Fees - Legal	140,000	173,318	-	173,318
Insurance - Workers Comp	245,000	226,595	-	226,595
Insurance - General Liability, Auto, D & O, Etc	185,000	36,714	-	36,714
Legal Publications Expense	-	1,200	-	1,200
Travel Per Diem	-	100	-	100
Detention Center School Expense	-	-	-	-
Total Expenditures	6,680,000	8,046,682	434,045	8,480,727
Beginning Fund Balance (Projected)	21,379,243	21,379,243		21,379,243
Projected Net Change in Fund Balance	2,930,000	1,644,970		1,210,925
Ending Fund Balance (Projected)	24,309,243	23,024,213		22,590,168