

**North Louisiana Criminalistics Laboratory
Amended 2023 Budget and
Proposed 2024 Budget**

		<u>Approved 2023 Budget</u>	<u>Amended 2023 Budget</u>		<u>Proposed 2024 Budget</u>
Revenues:					
	City Courts	700,000	713,383	13,383	713,383
	District Courts	1,300,000	1,328,736	28,736	1,328,736
	Mayor Courts	750,000	790,097	40,097	790,097
	Bond Fees	80,000	82,207	2,207	82,207
	Fees Collected Act 432	800,000	1,050,457	250,457	1,050,457
	Diversion (Pre-Trial)	40,000	216,790	176,790	216,790
				0	
Total Court Revenue:		<u>3,670,000</u>	<u>4,181,670</u>	511,670	<u>4,181,670</u>
	Drug Chemistry Revenue	30,000	24,000	-6,000	24,000
	Emergency Relief Fund	0	1,503,478	1,503,478	0
NEW	Sale of West Monroe	0	427,063	427,063	0
	Intergovernmental-Grant Revenue	400,000	812,397	412,397	400,000
	Insurance Claim - Christmas Freeze 2022	0	61,018	61,018	0
NEW	Interest Earned	0	51,946	51,946	96,000
	Toxicology Revenue	70,000	76,975	6,975	76,000
	Miscellaneous	10,000	10,208	208	10,000
	Rape Kits	10,000	13,500	3,500	12,000
NEW	DNA Revenue	0	375	375	0
Total Revenue:		<u>4,190,000</u>	<u>7,162,253</u>	2,972,253	<u>4,799,670</u>
Expenditures:					
	Auto Expenses (Fleet)	20,000	17,025	2,975	49,834
	Building & Grounds	60,000	56,794	3,206	55,000
	Dues & Subscriptions	35,000	16,364	18,636	20,000
	Freight	2,000	3,305	-1,305	3,500
	Grant Expense	400,000	1,015,607	-615,607	400,000
	Insurance General	200,000	165,203	34,797	190,000
	Insurance Health	272,270	252,562	19,708	280,887
	Lab Equipt.Maint.Service Agreements	165,000	167,385	-2,385	165,000
	Lab Supplies	180,000	235,632	-55,632	240,000
	DNA Supplies/Expenses	300,000	313,348	-13,348	315,000
	Legal & Accounting - Audit	40,000	26,871	13,129	30,000
	Accreditation Expenses	45,000	51,324	-6,324	50,000
	Office Supplies	60,000	70,005	-10,005	70,000
	Other Service	2,000	2,302	-302	2,500
	Payroll Taxes	43,000	38,800	4,200	40,000
	Retirement Expenses	275,100	272,013	3,087	284,681
	Salaries	2,569,529	2,514,883	54,646	2,671,883
	Training	25,000	22,428	2,572	25,000
	Travel/Continuing Education	20,000	37,940	-17,940	40,000
	Utilities-Satellite	40,000	32,728	7,272	25,000
	NLFSC-Utilities	425,000	447,583	-22,583	445,000
	NLFSC-Building Maintenance	245,000	336,117	-91,117	330,000
NEW	NLFSC-2022 Christmas Freeze	0	117,008	-117,008	0
	Capital Outlays	0	0	0	0
NEW	Contingency	0	300,000	-300,000	300,000
Total Expenditures		<u>5,423,899</u>	<u>6,513,227</u>	-1,089,328	<u>6,033,284</u>
	Excess(Deficiency) of Revenue Over(Under)	<u>(1,233,899)</u>	<u>649,027</u>		<u>(1,233,614)</u>
	Estimated Beginning Fund Balance	<u>1,269,893</u>	<u>1,524,690</u>		<u>2,173,717</u>
	Estimated Ending Fund Balance	<u>35,994</u>	<u>2,173,717</u>		<u>940,103</u>