

LINCOLN PARISH POLICE JURY  
AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022	
			Proposed/ Original 2021	% Change
<b>GENERAL FUND</b>				
<i><b>LEGISLATIVE</b></i>				
SALARIES	127,200	127,200	-	0.00%
PAYROLL TAXES	3,861	3,861	-	0.00%
ADV, DUES AND SUBSCRIPTIONS	12,675	12,675	-	0.00%
PUBLICATION OF REPORTS/MINUTES	10,000	10,000	-	0.00%
INSURANCE & SURETY BONDS	25,000	25,000	-	0.00%
TRAVEL/TRAINING	10,000	10,000	-	0.00%
<b>LEGISLATIVE</b>	<b>188,736</b>	<b>188,736</b>	-	<b>0.00%</b>
<i><b>JUDICIAL</b></i>				
CRIMINAL JUROR'S MEALS	500	500	-	0.00%
CLERK OF COURT RECORDS	28,750	-	(28,750)	#####
<b>JUDICIAL</b>	<b>29,250</b>	<b>500</b>	<b>(50,000)</b>	
<i><b>ELECTIONS</b></i>				
ELECTION EXPENSES	3,000	3,000	-	0.00%
<b>ELECTIONS</b>	<b>3,000</b>	<b>3,000</b>	-	<b>0.00%</b>
<i><b>REGISTRAR OF VOTERS</b></i>				
SALARIES	34,811	35,507	696	2.00%
PAYROLL TAXES	350	515	165	47.10%
RETIREMENT CONTRIBUTIONS	3,350	3,350	-	0.00%
TELEPHONE	600	600	-	0.00%
INSURANCE & SURETY BONDS	120	120	-	0.00%
OFFICE SUPPLIES & EXPENSES	12,500	8,408	(4,092)	-32.74%
TRAVEL/TRAINING	1,500	1,500	-	0.00%
<b>REGISTRAR OF VOTERS</b>	<b>53,231</b>	<b>50,000</b>	<b>(3,231)</b>	
<i><b>FINANCIAL &amp; ADMINISTRATIVE</b></i>				
SALARIES	205,800	320,948	115,149	55.95%
DRUG TESTING & UNEMP CLAIMS	400	400	-	0.00%
PAYROLL TAXES	4,500	4,654	154	3.42%
RETIREMENT CONTRIBUTIONS	24,300	36,909	12,609	51.89%
HEALTH INSURANCE	57,200	42,161	(15,039)	-26.29%
DENTAL INSURANCE	3,500	1,360	(2,140)	-61.14%
WORKMEN'S COMPENSATION	800	800	-	0.00%
ADV, DUES AND SUBSCRIPTIONS	7,550	7,550	-	0.00%
TELEPHONE	2,680	2,680	-	0.00%
EQUIP RENTALS & LEASES	6,500	6,500	-	0.00%
CONTRACT LABOR	1,750	1,750	-	0.00%
PROFESSIONAL SERVICES	55,800	173,500	117,700	210.93%
OFFICE SUPPLIES & EXPENSES	17,500	17,500	-	0.00%
MAINTENANCE OF EQUIPMENT	12,500	12,500	-	0.00%
TRAVEL/TRAINING	2,250	2,250	-	0.00%
MISCELLANEOUS EXPENSES	1,200	1,200	-	0.00%
ACQUISITION OF EQUIPMENT	5,250	5,250	-	0.00%
<b>FINANCIAL &amp; ADMINISTRATIVE</b>	<b>409,480</b>	<b>637,911</b>	<b>228,432</b>	
<i><b>GENERAL GOV'T BLDG &amp; PLANT</b></i>				
SALARIES	46,380	49,067	2,687	5.79%
WAGES	38,500	125,748	87,248	226.62%
DRUG TESTING & UNEMP CLAIMS	300	300	-	0.00%

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PAYROLL TAXES	1,625	2,535	910	55.99%
RETIREMENT CONTRIBUTIONS	13,825	20,104	6,279	45.42%
HEALTH INSURANCE	27,000	57,097	30,097	111.47%
DENTAL INSURANCE	1,275	1,835	560	43.93%
WORKMEN'S COMPENSATION	2,870	2,870	-	0.00%
UTILITIES/ELECTRICITY & GAS	150,000	140,000	(10,000)	-6.67%
TELEPHONE	900	900	-	0.00%
BUILDING & GROUND MAINTENANCE	25,750	25,750	-	0.00%
CONTRACT LABOR	24,500	5,000	(19,500)	-79.59%
INSURANCE & SURETY BONDS	58,000	58,000	-	0.00%
MATERIALS & SUPPLIES	15,000	15,000	-	0.00%
MAINTENANCE OF EQUIPMENT	75,000	75,000	-	0.00%
ACQUISITION OF EQUIPMENT	8,000	8,000	-	0.00%
TRANSFER TO COURTHOUSE CAPITAL	-	1,000,000	1,000,000	#DIV/0!
<b>GENERAL GOV'T BLDG &amp; PLANT</b>	<b>488,925</b>	<b>1,587,207</b>	<b>613,516</b>	
<b><i>OTHER GENERAL ADMINISTRATION</i></b>				
INSURANCE & SURETY BONDS	800	800	-	0.00%
GIS MAPPING	25,000	25,000	-	0.00%
BUILDING PERMITS-GIS	25,000	25,000	-	0.00%
PENSION DEDUCTION FROM TAX	39,180	39,180	-	0.00%
<b>OTHER GENERAL ADMINISTRATION</b>	<b>89,980</b>	<b>89,980</b>	<b>-</b>	<b>0.00%</b>
<b><i>SHERIFF</i></b>				
COURTHOUSE SECURITY	94,800	94,800	-	0.00%
TRANSPORTATION OF PRISONERS	25,000	25,000	-	0.00%
<b>SHERIFF</b>	<b>119,800</b>	<b>119,800</b>	<b>-</b>	<b>0.00%</b>
<b><i>CORONER</i></b>				
OUT OF PARISH CERTIFICATES	11,000	11,000	-	0.00%
CORONER GRANT	60,483	60,483	-	0.00%
<b>CORONER</b>	<b>71,483</b>	<b>71,483</b>	<b>-</b>	<b>0.00%</b>
<b><i>FIRE SERVICE</i></b>				
FIRE INSURANCE REBATE	182,885	182,885	-	0.00%
<b>FIRE SERVICE</b>	<b>182,885</b>	<b>182,885</b>	<b>-</b>	<b>0.00%</b>
<b><i>DETENTION CENTER</i></b>				
DETENTION CENTER GRANT	85,000	85,000	-	0.00%
<b>DETENTION CENTER</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>	<b>0.00%</b>
<b><i>HOMELAND SECURITY</i></b>				
OFFICE SUPPLIES & EXPENSES	115,000	20,000	(95,000)	-82.61%
<b>HOMELAND SECURITY</b>	<b>115,000</b>	<b>20,000</b>	<b>(95,000)</b>	<b>-82.61%</b>
<b><i>DIST ATTORNEY</i></b>				
GRANT TO DISTRICT ATTORNEY	244,660	244,660	-	0.00%
<b>DIST ATTORNEY</b>	<b>244,660</b>	<b>244,660</b>	<b>-</b>	<b>0.00%</b>
<b><i>COURT REPORTER</i></b>				
PAYROLL TAXES	1,240	1,265	25	2.02%
RETIREMENT CONTRIBUTIONS	10,480	10,690	210	2.00%
HEALTH INSURANCE	21,130	21,130	-	0.00%
DENTAL INSURANCE	1,580	1,580	-	0.00%

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COURT REPORTER - SALARY	85,530	87,241	1,711	2.00%
<b>COURT REPORTER</b>	<b>119,960</b>	<b>121,905</b>	<b>1,945</b>	<b>1.62%</b>
<b><i>JP AND CONSTABLES</i></b>				
PAYROLL TAXES	460	460	-	0.00%
J P & CONSTABLES - SALARIES	7,200	7,200	-	0.00%
TRAVEL/TRAINING	4,500	4,500	-	0.00%
<b>JP AND CONSTABLES</b>	<b>12,160</b>	<b>12,160</b>	<b>-</b>	<b>0.00%</b>
<b><i>HEALTH &amp; WELFARE</i></b>				
ANIMAL CONTROL	24,000	22,000	(2,000)	-8.33%
COUNCIL ON AGING GRANT	5,000	5,000	-	0.00%
<b>HEALTH &amp; WELFARE</b>	<b>29,000</b>	<b>27,000</b>	<b>(2,000)</b>	<b>-6.90%</b>
<b><i>CULTURE &amp; RECREATION</i></b>				
UTILITIES/ELECTRICITY & GAS	240	240	-	0.00%
LAKE D'ARBONNE COMM GRANT	1,800	1,800	-	0.00%
LINCOLN TOTAL COMMUNITY	4,000	4,000	-	0.00%
TRANSFER TO PARK	50,000	55,000	5,000	10.00%
<b>CULTURE &amp; RECREATION</b>	<b>56,040</b>	<b>61,040</b>	<b>5,000</b>	<b>8.92%</b>
<b><i>ECONOMIC DEVELOPMENT</i></b>				
TRAIL BLAZER	2,250	2,500	250	11.11%
SPARTA AQUIFER STUDY GRANT	2,500	2,500	-	0.00%
LSU EXT SERVICE-OFFICE EXPENSE	20,000	20,000	-	0.00%
VETERANS SERVICE OFFICER GRANT	5,000	5,000	-	0.00%
<b>ECONOMIC DEVELOPMENT</b>	<b>29,750</b>	<b>30,000</b>	<b>250</b>	<b>0.84%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>2,328,340</b>	<b>3,533,267</b>	<b>698,912</b>	<b>24.66%</b>
<b><i>REVENUE</i></b>				
AD VALOREM TAXES	1,217,900	1,282,016	64,116	5.26%
ALCOHOLIC BEVERAGES TAX	5,400	5,400	-	0.00%
OCCUPATIONAL & PROFESSIONAL	195,000	195,000	-	0.00%
SECTION 8 HOUSING ADM	5,450	5,450	-	0.00%
SEVERANCE TAX	394,000	900,000	506,000	128.43%
FIRE INSURANCE REBATE	182,885	182,885	-	0.00%
ST REV SHARING IN LIEU OF TAX	69,170	69,170	-	0.00%
COURT REPORTER FEES	25,000	25,000	-	0.00%
INTEREST EARNINGS	5,500	5,500	-	0.00%
RENTS & ROYALTIES	85,000	85,000	-	0.00%
TRANSFER IN SECTION 8 HOUSING	-	35,000	35,000	
REIMBURSEMENT FOR WAGES	17,500	17,500	-	0.00%
REIMBURSEMENT FROM GOSHEP	125,550	-	(125,550)	
<b>TOTAL GENERAL FUND REVENUE</b>	<b>2,328,355</b>	<b>2,807,921</b>	<b>(26,434)</b>	<b>-0.93%</b>
<b>GENERAL FUND SURPLUS (DEFICIT)</b>	<b>16</b>	<b>(725,346)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>3,394,619</b>	<b>3,618,824</b>		
<b>ENDING FUND BALANCE</b>	<b>3,394,635</b>	<b>2,893,477</b>		

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<b>SPECIAL ROAD FUND</b>				
ROADS				
UTILITIES/ELECTRICITY & GAS	9,000	9,000	-	0%
TELEPHONE	2,000	2,000	-	0%
BUILDING & GROUND MAINTENANCE	13,000	13,000	-	0%
PROFESSIONAL FEES	300	300	-	0%
INSURANCE & SURETY BONDS	75,000	75,000	-	0%
OFFICE SUPPLIES & EXPENSES	2,000	2,000	-	0%
MATERIALS & SUPPLIES	6,000	6,000	-	0%
MAINTENANCE OF EQUIPMENT	215,000	100,000	(115,000)	-53%
TRAFFIC SIGN & SAFETY MAINT	35,000	35,000	-	0%
TRAVEL/TRAINING	400	400	-	100%
ACQUISITION OF EQUIPMENT	25,000	500,000	475,000	1900%
<b>TOTAL EXPENDITURES - SPECIAL</b>	<b>382,700</b>	<b>742,700</b>	<b>360,000</b>	<b>94%</b>
REVENUE				
STATE GRANTS	565,900	565,900	-	0%
INTEREST EARNINGS	3,250	3,250	-	0%
RENTS & ROYALTIES	1,200	1,200	-	0%
<b>TOTAL REVENUE - SPECIAL ROAD</b>	<b>570,350</b>	<b>570,350</b>	<b>-</b>	<b>0%</b>
<b>EXCESS (DEFICIT)</b>	<b>187,650</b>	<b>(172,350)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>1,236,436</b>	<b>1,330,610</b>		
<b>ENDING FUND BALANCE</b>	<b>1,424,086</b>	<b>1,158,260</b>		

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<b>ROAD CONSTRUCTION FUND</b>				
SALARIES	149,650	75,521	(74,129)	-49.53%
WAGES	410,000	475,766	65,766	16.04%
DRUG TESTING & UNEMP CLAIMS	1,400	1,500	100	7.14%
PAYROLL TAXES	9,379	6,899	(2,480)	-26.44%
RETIREMENT CONTRIBUTIONS	67,481	54,713	(12,768)	-18.92%
HEALTH INSURANCE	216,970	133,135	(83,835)	-38.64%
DENTAL INSURANCE	9,490	4,079	(5,411)	-57.02%
WORKMEN'S COMPENSATION	28,190	22,000	(6,190)	-21.96%
CONTRACT LABOR	95,000	50,000	(45,000)	-47.37%
PROFESSIONAL FEES	-	-	-	
GRAVEL	350,000	360,000	10,000	2.86%
VEHICLE SUPPLIES	75,000	75,000	-	0.00%
VEGETATION MANAGEMENT	65,000	75,000	10,000	15.38%
ASPHALT MATERIALS	350,000	360,000	10,000	2.86%
EQUIPMENT RENTALS	58,000	58,000	-	0.00%
ACQUISITION OF EQUIPMENT	325,000	192,400	(132,600)	-40.80%
IMPROVEMENTS & DEVELOPMENT	100,000	100,000	-	0.00%
TRANSFER OUT - BRIDGE	1,575,000	900,000	(675,000)	-42.86%
RETIRE SYSTEMS DEDUCT FROM TAX	64,010	64,010	-	0.00%
<b>ROADS</b>	<b>3,949,569</b>	<b>3,008,023</b>	<b>(941,546)</b>	<b>-23.84%</b>
REVENUE				
AD VALOREM TAXES	1,994,210	2,118,341	124,131	6.22%
ST REV SHARING IN LIEU OF TAX	101,740	101,740	-	0.00%
INTEREST EARNINGS	8,940	8,940	-	0.00%
REIMBURSEMENT FOR WAGES	4,200	4,200	-	0.00%
<b>REVENUE</b>	<b>2,109,090</b>	<b>2,233,221</b>	<b>124,131</b>	<b>5.89%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(1,840,479)</b>	<b>(774,802)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>4,557,029</b>	<b>2,841,478</b>		
<b>ENDING FUND BALANCE</b>	<b>2,716,550</b>	<b>2,066,676</b>		

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<b>ROAD MAINTENANCE FUND</b>				
SALARIES	149,650	75,521	(74,129)	-49.53%
WAGES	410,000	475,766	65,766	16.04%
DRUG TESTING & UNEMP CLAIMS	1,400	1,500	100	7.14%
PAYROLL TAXES	9,379	6,899	(2,480)	-26.44%
RETIREMENT CONTRIBUTIONS	67,841	54,713	(13,128)	-19.35%
HEALTH INSURANCE	216,970	133,135	(83,835)	-38.64%
DENTAL INSURANCE	9,490	4,079	(5,411)	-57.02%
WORKMEN'S COMPENSATION	28,190	22,000	(6,190)	-21.96%
CONTRACT LABOR	95,000	50,000	(45,000)	-47.37%
PROFESSIONAL FEES	-	-	-	
VEHICLE SUPPLIES	75,000	75,000	-	0.00%
HOT MIX	135,000	170,000	35,000	25.93%
CIP PROGRAM (HOT MIX LAID IN	750,000	1,540,000	790,000	105.33%
EQUIPMENT RENTALS	58,000	58,000	-	0.00%
ACQUISITION OF EQUIPMENT	400,000	192,400	(207,600)	-51.90%
RETIRE SYSTEMS DEDUCT FROM	64,010	64,010	-	0.00%
<b>ROADS</b>	<b>2,469,929</b>	<b>2,923,023</b>	<b>453,094</b>	<b>18.34%</b>
REVENUE				
AD VALOREM TAXES	1,994,210	2,118,340	124,130	6.22%
ST REV SHARING IN LIEU OF TAX	101,742	101,742	-	0.00%
INTEREST EARNINGS	19,670	19,670	-	0.00%
REIMBURSEMENT FOR WAGES	4,200	4,200	-	0.00%
<b>REVENUE</b>	<b>2,119,822</b>	<b>2,243,952</b>	<b>124,130</b>	<b>5.86%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(350,107)</b>	<b>(679,071)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>4,998,039</b>	<b>5,167,689</b>		
<b>ENDING FUND BALANCE</b>	<b>4,647,932</b>	<b>4,488,618</b>		

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<b>SOLID WASTE DISPOSAL FUND</b>				
SALARIES	125,819	138,611	12,792	10.17%
WAGES	221,400	223,263	1,863	0.84%
DRUG TESTING & UNEMP	750	750	-	0.00%
PAYROLL TAXES	4,700	5,247	548	11.65%
RETIREMENT CONTRIBUTIONS	41,000	41,992	992	2.42%
HEALTH INSURANCE	102,628	118,830	16,202	15.79%
DENTAL INSURANCE	5,074	4,199	(874)	-17.23%
WORKMEN'S COMPENSATION	12,000	12,000	-	0.00%
ADV, DUES AND	1,000	1,000	-	0.00%
UTILITIES/ELECTRICITY & GAS	15,000	15,000	-	0.00%
TELEPHONE	1,000	1,000	-	0.00%
EQUIP RENTALS & LEASES	35,000	35,000	-	100.00%
IMPROVEMENTS &	50,000	50,000	-	0.00%
CONTRACT LABOR	75,000	75,000	-	0.00%
LANDFILL TIPPING FEES	850,000	900,000	50,000	5.88%
SEPARATION SITE	-	120,000	120,000	#DIV/0!
BURNING PIT OPERATION	156,000	75,000	(81,000)	-51.92%
PROFESSIONAL SERVICES	75,000	75,000	-	0.00%
ENGINEERING SERVICES	25,000	25,000	-	100.00%
INSURANCE & SURETY BONDS	57,000	57,000	-	0.00%
MATERIALS & SUPPLIES	5,000	5,000	-	0.00%
VEHICLE SUPPLIES	75,000	75,000	-	0.00%
MAINTENANCE OF EQUIPMENT	125,000	125,000	-	0.00%
TRAVEL/TRAINING	1,775	1,775	-	0.00%
OFFICIAL FEES	4,400	4,400	-	0.00%
ACQUISITION OF EQUIPMENT	150,000	150,000	-	100.00%
MERCHANT FEES	2,500	2,500	-	100.00%
KEEP LINCOLN PARISH	7,500	7,500	-	100.00%
COST OF SALES TAX	13,800	10,000	(3,800)	-27.54%
TRANSFER TO RESERVE	-	53,000	53,000	
TAX DISTRIBUTION - OTHER	1,600,000	2,023,186	423,186	26.45%
TAX DISTRIBUTION - SW	835,000	1,042,247	207,247	24.82%
<b>SOLID WASTE</b>	<b>4,673,345</b>	<b>5,473,501</b>	<b>800,156</b>	<b>17.12%</b>
REVENUE				
SALES & USE TAX	4,546,560	5,300,000	753,440	16.57%
LANDFILL FEES	168,000	168,000	-	0.00%
SALE OF RECYCLEABLES	5,000	5,000	-	0.00%
<b>REVENUE</b>	<b>4,719,560</b>	<b>5,473,000</b>	<b>753,440</b>	<b>15.96%</b>
<b>SURPLUS (DEFICIT)</b>	<b>46,215</b>	<b>(501)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>36</b>	<b>229,203</b>		
<b>ENDING FUND BALANCE</b>	<b>46,251</b>	<b>228,702</b>		

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<b>SOLID WASTE COLLECTION FUND</b>				
SALARIES	102,500	123,537	21,037	20.52%
WAGES	230,625	311,655	81,030	35.14%
DRUG TESTING & UNEMPL CLAIMS	900	900	-	0.00%
PAYROLL TAXES	4,613	6,310	1,698	36.81%
RETIREMENT CONTRIBUTIONS	40,488	47,258	6,771	16.72%
HEALTH INSURANCE	112,540	128,995	16,455	14.62%
DENTAL INSURANCE	4,730	4,407	(323)	-6.82%
WORKMEN'S COMPENSATION	27,000	27,000	-	0.00%
UTILITIES/ELECTRICITY & GAS	1,200	1,200	-	0.00%
SITE PREP & IMPROVEMENT	75,000	75,000	-	0.00%
TELEPHONE	750	750	-	0.00%
CONTRACT LABOR	65,000	65,000	-	0.00%
PROFESSIONAL SERVICES	2,500	2,500	-	0.00%
INSURANCE & SURETY BONDS	60,000	60,000	-	0.00%
REFUSE CONTAINER	7,500	7,500	-	0.00%
MATERIALS & SUPPLIES	7,500	7,500	-	0.00%
VEHICLE SUPPLIES	126,000	126,000	-	0.00%
MAINTENANCE OF EQUIPMENT	150,000	150,000	-	0.00%
TRAVEL/TRAINING	-	-	-	-
ACQUISITION OF EQUIPMENT	285,000	285,000	-	0.00%
ACQUISITION OF PROPERTY	212,500	-	(212,500)	-100%
LITTER PROGRAM	25,000	25,000	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,541,345</b>	<b>1,455,514</b>	<b>(85,831)</b>	<b>-5.57%</b>
REVENUE				
CONTAINER RENTALS	74,000	74,000	-	0.00%
INTEREST EARNINGS	3,750	3,750	-	0.00%
MICELLANEOUS	150	150	-	0.00%
TRANSFER IN - DISPOSAL	835,000	1,042,247	207,247	24.82%
<b>TOTAL REVENUE</b>	<b>912,900</b>	<b>1,120,147</b>	<b>207,247</b>	<b>22.70%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(628,445)</b>	<b>(335,366)</b>	<b>293,079</b>	
<b>BEGINNING FUND BALANCE</b>	<b>3,259,806</b>	<b>2,997,606</b>		
<b>ENDING FUND BALANCE</b>	<b>2,631,361</b>	<b>2,662,240</b>		



LINCOLN PARISH POLICE JURY  
AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022	
			Proposed/Original 2021	% Change
<b>PARKS AND RECREATION FUND</b>				
SALARIES	134,430	137,446	3,016	2.24%
WAGES	108,100	144,013	35,913	33.22%
DRUG TESTING & UNEMP CLAIMS	1,600	1,600	-	0.00%
PAYROLL TAXES	10,220	13,010	2,790	27.30%
RETIREMENT CONTRIBUTIONS	16,800	15,810	(990)	-5.89%
HEALTH INSURANCE	36,000	24,225	(11,775)	-32.71%
DENTAL INSURANCE	1,620	1,146	(474)	-29.26%
WORKMEN'S COMPENSATION	6,160	6,160	-	0.00%
UTILITIES/ELECTRICITY & GAS	38,230	38,230	-	0.00%
GARBAGE PICKUP	2,520	2,520	-	0.00%
TELEPHONE	5,400	5,400	-	0.00%
INSURANCE & SURETY BONDS	25,000	25,000	-	0.00%
MATERIALS & SUPPLIES	15,000	15,000	-	0.00%
VEHICLE SUPPLIES	4,500	4,500	-	0.00%
MAINTENANCE OF EQUIPMENT	7,000	7,000	-	0.00%
PROMOTIONS	3,500	3,500	-	0.00%
TRAVEL/TRAINING	2,000	2,000	-	0.00%
OFFICIAL FEES	109	109	-	0.00%
MERCHANT FEES	7,500	7,500	-	0.00%
CAPITAL PROJECTS - PARK	173,520	120,000	(53,520)	-30.84%
CAPITAL PROJECTS - LOVE LOUISIANA	-	750,000	750,000	
ACQUISITION OF EQUIPMENT	21,500	-	(21,500)	0.00%
<b>TOTAL EXPENDITURES</b>	<b>620,709</b>	<b>1,324,168</b>	<b>703,459</b>	<b>113.33%</b>
<b>REVENUE</b>				
HOTEL/MOTEL TAX	80,000	80,000	-	0.00%
PICNIC SHELTER RENTAL	26,000	26,000	-	0.00%
RV CAMPGROUND RENTALS	155,000	178,250	23,250	15.00%
ADMISSION FEES	145,000	145,000	-	0.00%
STATE GRANTS - LOVE LOUISIANA	-	750,000	750,000	
MISC INCOME	750	750	-	0.00%
INTEREST EARNINGS	700	700	-	0.00%
TRANSFER IN - GENERAL	50,000	55,000	5,000	10.00%
<b>TOTAL REVENUE</b>	<b>457,450</b>	<b>1,235,700</b>	<b>778,250</b>	<b>170.13%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(163,259)</b>	<b>(88,468)</b>	<b>74,791</b>	
<b>BEGINNING FUND BALANCE</b>	<b>461,317</b>	<b>390,612</b>		
<b>ENDING FUND BALANCE</b>	<b>298,058</b>	<b>302,144</b>		

LINCOLN PARISH POLICE JURY  
 AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022 Proposed/ Original 2021 % Change	
<b>COURTHOUSE CAPITAL FUND</b>				
IMPROVEMENTS & DEVELOPMENT	200,000	100,000	(100,000)	-50.00%
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>100,000</b>	<b>(100,000)</b>	<b>-50.00%</b>
REVENUE				
TRANSFER IN - GENERAL FUND	-	1,000,000	515,234	106.29%
INTEREST EARNINGS	5,000	5,000	-	0.00%
<b>TOTAL REVENUE</b>	<b>5,000</b>	<b>1,005,000</b>	<b>515,234</b>	<b>105.20%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(195,000)</b>	<b>905,000</b>		
<b>BEGINNING FUND BALANCE</b>	<b>1,278,854</b>	<b>1,567,145</b>		
<b>ENDING FUND BALANCE</b>	<b>1,083,854</b>	<b>2,472,145</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022	
			Proposed/ Original 2021	% Change
<b>BRIDGE REPLACE &amp; ROAD IMPROVE</b>				
ENGINEERING SERVICES	250,000	250,000	-	0.00%
TANK CARS	-	38,000		
CAPITAL PROJECTS - BRIDGE REPLACEMENTS	1,500,000	1,320,000	(180,000)	-12.00%
<b>ROADS</b>	<b>1,750,000</b>	<b>1,608,000</b>	(142,000)	-8.11%
REVENUE				
TRANSFER IN - ROAD CONST	1,575,000	900,000		
TRANSFER IN-HOSPITAL PROCEEDS	18,500	243,270	224,770	1214.97%
<b>REVENUE</b>	<b>1,593,500</b>	<b>1,143,270</b>	<b>224,770</b>	<b>14%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(156,500)</b>	<b>(464,730)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>1,397,970</b>	<b>1,767,970</b>		
<b>ENDING FUND BALANCE</b>	<b>1,241,470</b>	<b>1,303,240</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022	
			Proposed/ Original 2021	% Change
<b>SEWER FUND</b>				
SALARIES	25,666	20,098	(5,568)	-21.69%
WAGES	4,818	4,932	114	2.37%
PAYROLL TAXES	442	291	(151)	-34.07%
RETIREMENT CONTRIBUTIONS	3,810	2,878	(932)	-24.46%
HEALTH INSURANCE	12,351	18,043	5,691	46.08%
DENTAL INSURANCE	636	636	-	0.00%
WORKMEN'S COMPENSATION	490	400	(90)	-18.37%
UTILITIES/ELECTRICITY & GAS	15,000	15,000	-	0.00%
PROFESSIONAL (SEPTIC HAULER)	10,250	15,000	4,750	46.34%
INSURANCE & SURETY BONDS	650	650	-	0.00%
MATERIALS & SUPPLIES	9,500	9,500	-	0.00%
MAINTENANCE OF EQUIPMENT	15,000	20,000	5,000	33.33%
BILLING & COLLECTION FEES	7,280	7,280	-	0.00%
OFFICIAL FEES	1,308	1,308	-	0.00%
TRANSFER TO SEWER EQ	-	-	-	#DIV/0!
<b>SEWER</b>	<b>107,201</b>	<b>116,016</b>	<b>8,815</b>	<b>8.22%</b>
REVENUE				
SEWERAGE FEES	89,500	93,000	3,500	3.91%
DELINQUENT PAYMENT FEES	4,250	2,500	(1,750)	-41.18%
LGAP EQUIPMENT GRANT	-	-	(12,973)	
<b>REVENUE</b>	<b>93,750</b>	<b>95,500</b>	<b>(11,223)</b>	<b>-10.52%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(13,451)</b>	<b>(20,516)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>85,918</b>	<b>88,306</b>		
<b>ENDING FUND BALANCE</b>	<b>72,467</b>	<b>67,791</b>		

LINCOLN PARISH POLICE JURY  
 AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022 Proposed/ Original 2021 % Change	
<b>HEALTH UNIT</b>				
UTILITIES-ELECTRICITY & GAS	10,000	10,000	-	0.00%
IMPROVEMENTS & DEV	8,000	8,000	-	0.00%
INSURANCE & SURETY BONDS	600	600	-	0.00%
<b>TOTAL HEALTH UNIT</b>	<b>18,600</b>	<b>18,600</b>	<b>-</b>	<b>0.00%</b>
REVENUE				
LOCAL GRANTS	5,000	5,000	-	0.00%
INTEREST EARNINGS	75	75	-	0.00%
TRANSFER IN - HOSPITAL PROCEEDS	18,500	18,500	-	0.00%
<b>REVENUE</b>	<b>23,575</b>	<b>23,575</b>	<b>-</b>	<b>0.00%</b>
<b>SURPLUS (DEFICIT)</b>	<b>4,975</b>	<b>4,975</b>		
<b>BEGINNING FUND BALANCE</b>	<b>133,933</b>	<b>138,908</b>		
<b>ENDING FUND BALANCE</b>	<b>138,908</b>	<b>143,883</b>		

LINCOLN PARISH POLICE JURY  
 AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022 Proposed/ Original 2021	% Change
<b>HOSPITAL PROCEEDS FUND</b>				
PROFESSIONAL SERVICES	10,000	10,000	-	0.00%
AMBULANCE SERVICES	30,000	60,000	30,000	100.00%
MENTAL HEALTH/SANITY EVALUATIONS	1,530	50,000	48,470	3167.97%
TRANSFER TO BRIDGE REPLACEMENT	-	243,270	243,270	#DIV/0!
TRANSFER TO HEALTH UNIT	18,500	18,500	-	0.00%
<b>TOTAL HOSPITAL PROCEEDS</b>	<b>60,030</b>	<b>381,770</b>	<b>321,740</b>	<b>535.97%</b>
REVENUE				
INTEREST EARNINGS	75,000	75,000	-	0.00%
<b>REVENUE</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
<b>HOSPITAL PROCEEDS</b>	<b>14,970</b>	<b>(306,770)</b>		

LINCOLN PARISH POLICE JURY  
 AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022 Proposed/ Original 2021 % Change	
<b>SECTION 8 HOUSING FUND</b>				
VOUCHER ADMIN FEES	68,500	68,500	-	0.00%
FSS COORDINATOR	7,000	7,000	-	0.00%
VOUCHER RENTAL ASSISTANCE	578,000	550,000	-	0.00%
TRANSFER OUT - GENERAL FUND	-	35,000	35,000	
<b>TOTAL SECTION 8 HOUSING</b>	<b>653,500</b>	<b>625,500</b>	<b>-</b>	<b>0.00%</b>
REVENUE				
VOUCHER SECTION 8 GRANT	550,000	550,000	-	0.00%
INTEREST EARNINGS	1,450	1,450	-	0.00%
<b>REVENUE</b>	<b>551,450</b>	<b>551,450</b>	<b>-</b>	<b>0.00%</b>
<b>SURPLUS (DEFICIT)</b>	(102,050)	(74,050)		
<b>BEGINNING FUND BALANCE</b>	461,871	387,821		
<b>ENDING FUND BALANCE</b>	359,821	313,771		

LINCOLN PARISH POLICE JURY  
 AMENDED 2021 | PROPOSED 2022 BUDGET

Account Title	2021 Original Budget	2022 Proposed	Variance 2022 Proposed/ Original 2021 % Change	
<b>LPPJ COMPLEX II BOND</b>				
BUILDING & GROUND MAINTENANCE	75,000	75,000	-	0.00%
IMPROVEMENTS & DEVELOPMENT	125,000	50,000	50,000	#DIV/0!
<b>TOTAL LPPJ COMPLEX II BOND</b>	<b>200,000</b>	<b>125,000</b>	<b>50,000</b>	<b>66.67%</b>
REVENUE				
RENTS AND ROYALTIES	185,000	185,000	4,800	2.66%
INTEREST EARNINGS	75	75	-	0.00%
<b>REVENUE</b>	<b>185,075</b>	<b>185,075</b>	<b>4,800</b>	<b>2.66%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(14,925)</b>	<b>60,075</b>		
<b>BEGINNING FUND BALANCE</b>	<b>68,904</b>	<b>53,979</b>		
<b>ENDING FUND BALANCE</b>	<b>53,979</b>	<b>114,054</b>		



LINCOLN PARISH LIBRARY  
ORIGINAL 2021 | PROPOSED 2022 BUDGET

Lincoln Parish Library	2021	2022	Variance Proposed	Variance %
	Original Budget	Proposed Budget	Budget/2021 Original	
<b>REVENUE</b>				
AD VALOREM TAXES	-	2,157,772	2,157,772	
FEDERAL GRANT	-	-	-	
ST REV SHARING IN LIEU OF TAX	25,000	25,000	-	0%
LIBRARY FINES & LOST BOOK COLL	10,000	10,000	-	0%
EVENT CENTER REVENUE	10,000	10,000	-	0%
INTEREST EARNINGS	15,000	15,000	-	0%
COPY MACHINE USAGE	8,000	8,000	-	0%
<b>Total REVENUE</b>	<b>68,000</b>	<b>2,225,772</b>		
<b>EXPENDITURES</b>				
<b>SALARIES, WAGES &amp; BENEFITS</b>				
SALARIES	725,000	691,080	(33,920)	-5%
WAGES	130,000	69,691	(60,309)	-46%
DRUG TESTING	6,000	1,575	(4,425)	-74%
PAYROLL TAXES	21,975	15,726	(6,249)	-28%
RETIREMENT CONTRIBUTIONS	88,800	86,722	(2,078)	-2%
HEALTH AND DENTAL INSURANCE	273,700	227,259	(46,441)	-17%
WORKMEN'S COMPENSATION	5,000	5,250	250	5%
UNEMPLOYMENT CLAIMS	-	17,850	17,850	
<b>ELECTION EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	
PAYROLL AND BENEFITS	1,250,475	1,115,153		
<b>LIBRARY SERVICES</b>				
TECH SERVICES SUPPORT	10,000	10,250	250	3%
PROFESSIONAL SERVICES	20,000	41,000	21,000	105%
CIRCULATION & PROCESSING SUPPL	10,000	10,250	250	3%
MATERIALS PROCESSING FEES	7,500	-	(7,500)	-100%
COMPUTER SOFTWARE	10,000	10,250	250	3%
PROGRAMS EXPENSE	15,000	15,375	375	3%
ACQUISITION OF EQUIPMENT	10,000	10,250	250	3%
MATERIALS & INFO SERVICES	85,000	89,750	4,750	6%
<b>*NEW* MARKETING</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	
GOAL	2,000	-	(2,000)	-100%
E-MATERIALS	110,000	112,750	2,750	3%
PERIODICALS	20,000	20,500	500	3%
PRINTING & BINDING	6,000	6,150	150	3%
VEHICLE SUPPLIES & MAINTENANCE	1,500	5,125	3,625	242%
<b>Total LIBRARY SERVICES</b>	<b>307,000</b>	<b>334,150</b>		
<b>BUILDING OPERATIONS</b>				
UTILITIES/ELECTRICITY & GAS	125,000	133,250	8,250	7%
TELEPHONE	18,000	15,375	(2,625)	-15%
BUILDING & GROUND MAINTENANCE	55,000	35,875	(19,125)	-35%
MAINTENANCE OF EQUIPMENT	95,000	76,875	(18,125)	-19%
FURNITURE & FIXTURES	10,000	10,250	250	3%
<b>Total BUILDING OPERATIONS</b>	<b>303,000</b>	<b>271,625</b>		
<b>OFFICE OPERATIONS</b>				
EQUIP RENTALS & LEASES	20,000	20,500	500	3%
PROFESSIONAL SERVICES	15,000	10,250	(4,750)	-32%
INSURANCE & SURETY BONDS	67,000	62,525	(4,475)	-7%
OFFICE SUPPLIES & EXPENSES	18,000	18,450	450	3%
MAINTENANCE OF EQUIPMENT	500	-	(500)	-100%
MERCHANT FEES	2,500	-	(2,500)	-100%
COMPUTER SOFTWARE	2,000	2,563	563	28%
MEMBERSHIP DUES	10,000	8,200	(1,800)	-18%
TRAVEL/TRAINING	8,000	8,200	200	3%
ACQUISITION OF EQUIPMENT	3,500	6,150	2,650	76%
RETIRE SYSTEMS DEDUCT FROM TAX	-	60,896	60,896	
<b>Total OFFICE OPERATIONS</b>	<b>146,500</b>	<b>197,734</b>		
<b>Total EXPENDITURES</b>	<b>2,006,975</b>	<b>1,918,662</b>		
<b>EXCESS (DEFICIT)</b>	<b>(1,938,975)</b>	<b>307,110</b>		

HELP AGENCY  
 CSBG GRANT FUND  
 ORIGINAL 2021, PROPOSED 2022

Account Title	2021 Original	2022 Proposed	Variance 2021 Original/ 2022 Proposed	% Change
<b>HELP CSBG</b>				
ADMINISTRATION				
SALARIES	38,270	38,270	-	0.00%
WAGES	52,630	52,630	-	0.00%
HEALTH INSURANCE	42,440	42,440	-	0.00%
DENTAL INSURANCE	1,880	1,880	-	0.00%
RETIREMENT	11,140	11,140	-	0.00%
PAYROLL TAXES	1,320	1,320	-	0.00%
WORKMEN'S COMP	500	500	-	0.00%
OTHER SUPPORT	13,750	13,750	-	0.00%
TRAVEL /TRAINING	1,212	1,212	-	0.00%
TOTAL ADMINISTRATION	<u>163,142</u>	<u>163,142</u>	-	0.00%
PROGRAM ACTIVITIES				
WAGES	23,630	23,630	-	0.00%
HEALTH INSURANCE	10,570	10,570	-	0.00%
DENTAL INSURANCE	400	400	-	0.00%
RETIREMENT	2,890	2,890	-	0.00%
PAYROLL TAXES	580	580	-	0.00%
DIRECT CSBG ASSISTANCE	42,000	42,000	-	0.00%
OTHER SUPPORT	13,750	13,750	-	0.00%
TOTAL PROGRAM ACTIVITIES	<u>93,820</u>	<u>93,820</u>	-	0.00%
TOTAL HELP CSBG	<u>256,962</u>	<u>256,962</u>	-	0.00%
REVENUE				
STATE GRANTS	245,715	245,715	-	0.00%
MISCELLANEOUS	-	-	-	#DIV/0!
REVENUE	<u>245,715</u>	<u>245,715</u>	-	0.00%
SURPLUS (DEFICIT)	(11,247)	(11,247)	-	0.00%
BEGINNING FUND BALANCE	53,013	41,766		
ENDING FUND BALANCE	41,766	30,519		

HELP AGENCY BUDGET  
ORIGINAL 2021/ PROPOSED 2022  
LIHEAP FUND

Account Title	2021 Original	2022 Proposed	Variance 2021 Amended/ 2022 Proposed	% Change
<b>HELP LIHEAP</b>				
SALARIES	30,000	30,000	-	0.00%
WAGES	30,000	30,000	-	0.00%
DRUG TESTING	1,000	1,000	-	0.00%
HEALTH INSURANCE	12,000	12,000	-	0.00%
DENTAL INSURANCE	450	450	-	0.00%
RETIREMENT	5,750	5,750	-	0.00%
PAYROLL TAXES	1,750	1,750	-	0.00%
ADV, DUES AND SUBSCRIPTIONS	1,750	1,750	-	0.00%
TELEPHONE	1,750	1,750	-	0.00%
OFFICE SUPPLIES	3,200	3,200	-	0.00%
TOTAL LIHEAP	87,650	87,650	-	0.00%
REVENUE				
INTEREST	25	25	-	0.00%
STATE GRANTS	88,356	88,356	-	0.00%
REVENUE	88,381	88,381	-	0.00%
SURPLUS (DEFICIT)	731	731	-	0.00%
BEGINNING FUND BALANCE	35,918	36,649		
ENDING FUND BALANCE	36,649	37,380		

HELP AGENCY BUDGET  
 PROPOSED 2022 BUDGET  
 TRANSPORTATION FUND

Account Title	2021 Original	2022 Proposed	Variance 2021 Original / 2022 Proposed	% Change
<b>HELP TRANSPORTATION</b>				
WAGES	110,390	110,390	-	0.00%
DRUG TESTING/UNEMPLOYMENT	900	900	-	0.00%
HEALTH INSURANCE	31,700	31,700	-	0.00%
DENTAL INSURANCE	1,200	1,200	-	0.00%
RETIREMENT	13,520	13,520	-	0.00%
PAYROLL TAXES	1,600	1,600	-	0.00%
WORKMEN'S COMP	6,850	6,850	-	0.00%
INSURANCE & SURETY BONDS	4,412	4,412	-	0.00%
TRAVEL /TRAINING	2,500	2,500	-	0.00%
PROFESSIONAL SERVICES	1,344	1,344	-	0.00%
TELEPHONE	3,173	3,173	-	0.00%
ADV/DUES & SUBSCRIPTIONS	1,745	1,745	-	0.00%
OFFICE SUPPLIES	4,000	4,000	-	0.00%
UNIFORMS	1,007	1,007	-	0.00%
VEHICLE SUPPLIES	19,000	19,000	-	0.00%
MAINTENANCE OF EQUIPMENT	330	330	-	0.00%
MEMBERSHIP DUES	800	800	-	0.00%
VEHICLE SUPPLIES & MAINTENANCE	12,283	12,283	-	0.00%
ACQUISITION OF EQUIPMENT	7,490	7,490	-	0.00%
TOTAL TRANSPORTATION	224,244	224,244	-	0.00%
REVENUE				
SECTION 5311	135,000	135,000	-	0.00%
TITLE 19 - MEDICAL TRANSPORTATION	70,000	70,000	-	0.00%
PUBLIC TRANSPORTATION FARES	18,000	18,000	-	0.00%
INTEREST	27	27	-	0.00%
REVENUE	223,027	223,027	-	0.00%
SURPLUS (DEFICIT)	(1,217)	(1,217)	-	
BEGINNING FUND BALANCE	81,341	80,124		
ENDING FUND BALANCE	80,124	78,906		