

LINCOLN PARISH SALES AND USE TAX COMMISSION

2024/2025 APPROVED BUDGET

<u>ACCOUNT</u>	<u>24/25 BUDGET</u>	<u>23/24 BUDGET</u>	<u>DIFFERENCE</u>	<u>INC.DEC %</u>
1 AUDIT EXPENSES	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
2 BOND AND LIABILITY INSURANCE	\$ 700.00	\$ 700.00	\$ -	0.00%
3 CAPITAL ASSETS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
4 COMPUTER SUPPLIES/SOFTWARE	\$ 26,000.00	\$ 24,000.00	\$ 2,000.00	8.33%
5 CONFERENCE and EDUCATION	\$ 5,000.00	\$ 3,600.00	\$ 1,400.00	38.89%
6 COPY MACHINE RENT	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
7 DUES/SUBSCRIPTIONS & INTERNET	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
8 ELECTRONIC FILING FEES	\$ 5,000.00	\$ 4,800.00	\$ 200.00	4.17%
9 EMPLOYEE GROUP INSURANCE	\$ 58,000.00	\$ 58,000.00	\$ -	0.00%
10 EMPLOYEE RETIREMENT	\$ 27,000.00	\$ 27,000.00	\$ -	0.00%
11 JANITORAL	\$ -	\$ 3,500.00	\$ (3,500.00)	-100.00%
12 LEGAL EXPENSES	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
13 MEDICARE EXPENSE	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
14 OFFICE MACH RENT/MAINT	\$ 2,000.00	\$ 1,500.00	\$ 500.00	33.33%
15 OFFICE SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
16 POSTAGE	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
17 PRINTING	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
18 SALARY - ADMINISTRATOR	\$ 96,875.00	\$ 86,875.00	\$ 10,000.00	11.51%
19 SALARY - DEP ADMIN.	\$ 37,633.00	\$ 36,715.00	\$ 918.00	2.50%
20 SALARY - AUDITORS	\$ 100,041.00	\$ 97,600.00	\$ 2,441.00	2.50%
21 INS. EXP. RETIRED EMPLOYEES	\$ 7,000.00	\$ 13,000.00	\$ (6,000.00)	-46.15%
22 TELEPHONE	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
23 TRAVEL	\$ 6,000.00	\$ 4,500.00	\$ 1,500.00	33.33%
24 UTILITIES/BUILDING RENT/MAINTENANCE	\$ 9,500.00	\$ 6,000.00	\$ 3,500.00	58.33%
25 WORKMEN'S COMPENSATION	\$ 500.00	\$ 500.00	\$ -	0.00%
<u>26 2024/2025 PROPOSED BUDGET</u>	<u>\$ 438,749.00</u>	<u>\$ 425,790.00</u>	<u>\$ 12,959.00</u>	<u>3.04%</u>
<u>27 RECEIPTS FROM UNION PARISH</u>	<u>\$ (185,000.00)</u>	<u>\$ (180,000.00)</u>	<u>\$ (5,000.00)</u>	<u>2.78%</u>
<u>28 NET BUDGET 2024-2025</u>	<u>\$ 253,749.00</u>	<u>\$ 245,790.00</u>	<u>\$ 7,959.00</u>	<u>3.24%</u>
<u>29 PERCENTAGE COST 2024/2025(est.)</u>				
30 LINCOLN PARISH SCHOOL BOARD	42.67006%	43.41395%	-0.74389%	-1.71%
31 LINCOLN PARISH POLICE JURY	13.17620%	13.07106%	0.10514%	0.80%
32 LINCOLN PARISH SHERIFF OFFICE	4.26853%	4.32412%	-0.05559%	-1.29%
33 CITY OF RUSTON	35.18183%	34.77569%	0.40614%	1.17%
34 CITY OF GRAMBLING	1.45844%	1.37061%	0.08783%	6.41%
35 LINCOLN PARISH FIRE DISTRICT #1	0.93781%	0.97590%	-0.03809%	-3.90%
36 VILLAGE OF CHOUDRANT	0.67313%	0.57132%	0.10181%	17.82%
37 TOWN OF DUBACH	0.23310%	0.22402%	0.00908%	4.05%
38 HOTEL/MOTEL TAX	1.21093%	1.09240%	0.11853%	10.85%
39 VILLAGE OF SIMSBORO	0.18997%	0.18093%	0.00904%	5.00%
40 TOTAL PERCENTAGE	100.00000%	100.00000%	0.00000%	0.00%
<u>ESTIMATED COST PER BODY FOR 2024/2025 AFTER UNION PARISH COLLECTION FEES</u>				
41 LINCOLN PARISH SCHOOL BOARD	\$ 108,275	\$ 106,707	\$ 1,568	1.47%
42 LINCOLN PARISH POLICE JURY	\$ 33,434	\$ 32,127	\$ 1,307	4.07%
43 LINCOLN PARISH SHERIFF OFFICE	\$ 10,831	\$ 10,628	\$ 203	1.91%
44 CITY OF RUSTON	\$ 89,274	\$ 85,475	\$ 3,798	4.44%
45 CITY OF GRAMBLING	\$ 3,701	\$ 3,369	\$ 332	9.85%
46 LINCOLN PARISH FIRE DISTRICT #1	\$ 2,380	\$ 2,399	\$ (19)	-0.79%
47 VILLAGE OF CHOUDRANT	\$ 1,708	\$ 1,404	\$ 304	21.64%
48 TOWN OF DUBACH	\$ 591	\$ 551	\$ 41	7.42%
49 HOTEL/MOTEL TAX	\$ 3,073	\$ 2,685	\$ 388	14.44%
50 VILLAGE OF SIMSBORO	\$ 482	\$ 445	\$ 37	8.40%
51 TOTAL EXPENSES	\$ 253,749	\$ 245,790	\$ 7,959	3.24%