

LINCOLN PARISH SALES AND USE TAX COMMISSION

2021/2022 APPROVED BUDGET

<u>ACCOUNT</u>	<u>21/22 BUDGET</u>	<u>20/21 BUDGET</u>	<u>DIFFERENCE</u>	<u>INC. DEC %</u>
1 AUDIT EXPENSES	\$ 4,000.00	\$ 5,000.00	\$ (1,000.00)	-20.00%
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	\$ 20,000.00	\$ 10,500.00	\$ 9,500.00	90.48%
5 CONFERENCE and EDUCATION	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
6 COPY MACHINE RENT	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
7 DUES/SUBSCRIPTIONS & INTERNET	\$ 3,800.00	\$ 2,800.00	\$ 1,000.00	35.71%
8 ELECTRONIC FILING FEES	\$ 4,800.00	\$ 4,800.00	\$ -	0.00%
9 EMPLOYEE GROUP INSURANCE	\$ 48,000.00	\$ 38,000.00	\$ 10,000.00	26.32%
10 EMPLOYEE RETIREMENT	\$ 25,000.00	\$ 23,000.00	\$ 2,000.00	8.70%
11 JANITORAL	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
12 LEGAL EXPENSES	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
13 MEDICARE EXPENSE	\$ 2,900.00	\$ 2,500.00	\$ 400.00	16.00%
14 MISCELLANEOUS	\$ 68.00	\$ 68.00	\$ -	0.00%
15 OFFICE EQUIPMENT	\$ -	\$ 6,500.00	\$ (6,500.00)	-100.00%
16 OFFICE MACH RENT/MAINT	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
17 OFFICE SUPPLIES	\$ 4,000.00	\$ 5,000.00	\$ (1,000.00)	-20.00%
18 POSTAGE	\$ 9,000.00	\$ 7,000.00	\$ 2,000.00	28.57%
19 PRINTING	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
20 SALARY - ADMINISTRATOR	\$ 75,000.00	\$ 60,850.00	\$ 14,150.00	23.25%
21 SALARY - DEP ADMIN.	\$ 34,945.00	\$ 33,280.00	\$ 1,665.00	5.00%
22 SALARY - AUDITORS	\$ 85,370.00	\$ 81,303.00	\$ 4,067.00	5.00%
23 SAL/EXP. RETIRED EMPLOYEES	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
24 TELEPHONE	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
25 TRAVEL	\$ 4,000.00	\$ 6,000.00	\$ (2,000.00)	-33.33%
26 UTILITIES	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
27 WORKMEN'S COMPENSATION	\$ 500.00	\$ 500.00	\$ -	0.00%
28 <u>2021/2022 PROPOSED BUDGET</u>	\$ 377,383.00	\$ 343,101.00	\$ 34,282.00	9.99%
29 <u>RECEIPTS FROM UNION PARISH</u>	\$ (149,000.00)	\$ (141,000.00)	\$ (8,000.00)	5.67%
30 <u>NET BUDGET 2021-2022</u>	\$ 228,383.00	\$ 202,101.00	\$ 26,282.00	13.00%
31 <u>PERCENTAGE COST 2021/2022 (est.)</u>				
32 LINCOLN PARISH SCHOOL BOARD	41.43782%	38.29106%	3.14676%	8.22%
33 LINCOLN PARISH POLICE JURY	13.53175%	14.35915%	-0.82740%	-5.76%
34 LINCOLN PARISH SHERIFF OFFICE	4.51056%	4.77841%	-0.26785%	-5.61%
35 CITY OF RUSTON	36.10861%	37.80047%	-1.69186%	-4.48%
36 CITY OF GRAMBLING	1.42752%	1.39131%	0.03621%	2.60%
37 LINCOLN PARISH FIRE DISTRICT #1	0.98011%	1.11604%	-0.13593%	-12.18%
38 VILLAGE OF CHOUDRANT	0.58184%	0.61278%	-0.03094%	-5.05%
39 TOWN OF DUBACH	0.22487%	0.23675%	-0.01188%	-5.02%
40 HOTEL/MOTEL TAX	0.98330%	1.17970%	-0.19640%	-16.65%
41 VILLAGE OF SIMSBORO	0.21362%	0.23433%	-0.02071%	-8.84%
42 TOTAL PERCENTAGE	100.00000%	100.00000%	0.00000%	0.00%
<u>ESTIMATED COST PER BODY FOR 2021/2022 AFTER UNION PARISH COLLECTION FEES</u>				
43 LINCOLN PARISH SCHOOL BOARD	\$ 94,637	\$ 77,387	\$ 17,250	22.29%
44 LINCOLN PARISH POLICE JURY	\$ 30,904	\$ 29,020	\$ 1,884	6.49%
45 LINCOLN PARISH SHERIFF OFFICE	\$ 10,301	\$ 9,657	\$ 644	6.67%
46 CITY OF RUSTON	\$ 82,466	\$ 76,395	\$ 6,071	7.95%
47 CITY OF GRAMBLING	\$ 3,260	\$ 2,812	\$ 448	15.95%
48 LINCOLN PARISH FIRE DISTRICT #1	\$ 2,238	\$ 2,256	\$ (17)	-0.76%
49 VILLAGE OF CHOUDRANT	\$ 1,329	\$ 1,238	\$ 90	7.30%
50 TOWN OF DUBACH	\$ 514	\$ 478	\$ 35	7.33%
51 HOTEL/MOTEL TAX	\$ 2,246	\$ 2,384	\$ (138)	-5.81%
52 VILLAGE OF SIMSBORO	\$ 488	\$ 474	\$ 14	3.02%
53 TOTAL EXPENSES	\$ 228,383	\$ 202,101	\$ 26,282	13.00%