

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Variance 2023 Amended Budget/2023 Projected Actual at Year end	2023 Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
GENERAL FUND											
<i>LEGISLATIVE</i>											
SALARIES	127,200	127,200	-	-	-	127,200	-100.0%		127,200	-	#DIV/0!
PAYROLL TAXES	5,500	6,400	-	-	-	6,400	-100.0%		6,500	100	#DIV/0!
ADV, DUES AND SUBSCRIPTIONS	13,675	13,675	-	-	-	13,675	-100.0%		24,500	10,825	#DIV/0!
PUBLICATION OF REPORTS/MINUTES	10,000	10,000	-	-	-	10,000	-100.0%		10,000	-	#DIV/0!
TRAVEL/TRAINING	10,000	900	-	-	-	900	-100.0%		10,000	9,100	#DIV/0!
LEGISLATIVE	166,375	158,175	-	-	-				178,200	20,025	
<i>JUDICIAL</i>											
CRIMINAL JUROR'S MEALS	500	100	-	-	-	100	-100.0%		500	400	#DIV/0!
JUDICIAL	500	100	-	-	-				500	400	
<i>ELECTIONS</i>											
ELECTION EXPENSES	10,000	8,000	-	-	-	8,000	-100.0%		10,000	2,000	#DIV/0!
ELECTIONS	10,000	8,000	-	-	-	8,000			10,000	2,000	
<i>REGISTRAR OF VOTERS</i>											
SALARIES	31,410	31,410	-	-	-	31,410	-100.0%		31,400	(10)	#DIV/0!
PAYROLL TAXES	455	500	-	-	-	500	-100.0%		500	-	#DIV/0!
RETIREMENT CONTRIBUTIONS	5,655	5,700	-	-	-	5,700	-100.0%		5,700	-	#DIV/0!
TELEPHONE	800	800	-	-	-	800	-100.0%		800	-	#DIV/0!
INSURANCE & SURETY BONDS	120	150	-	-	-	150	-100.0%		150	-	#DIV/0!
OFFICE SUPPLIES & EXPENSES	8,600	8,600	-	-	-	8,600	-100.0%		8,000	(600)	#DIV/0!
TRAVEL/TRAINING	3,960	3,000	-	-	-	3,000	-100.0%		4,600	1,600	#DIV/0!
REGISTRAR OF VOTERS	51,000	50,160	-	-	-	(840)			51,150	990	
<i>FINANCIAL & ADMINISTRATIVE</i>											
SALARIES	334,643	334,700	-	-	-	334,700	-100.0%		340,000	5,300	#DIV/0!
DRUG TESTING & UNEMP CLAIMS	500	500	-	-	-	500	-100.0%		500	-	#DIV/0!
PAYROLL TAXES	4,852	4,900	-	-	-	4,900	-100.0%		4,900	-	#DIV/0!
RETIREMENT CONTRIBUTIONS	38,483	38,500	-	-	-	38,500	-100.0%		42,000	3,500	#DIV/0!
HEALTH INSURANCE	44,691	44,700	-	-	-	44,700	-100.0%		44,700	-	#DIV/0!
DENTAL INSURANCE	1,442	1,600	-	-	-	1,600	-100.0%		1,600	-	#DIV/0!
WORKMEN'S COMPENSATION	800	800	-	-	-	800	-100.0%		800	-	#DIV/0!
INSURANCE & SURETY BONDS	34,622	35,000	-	-	-	35,000	-100.0%		35,000	-	#DIV/0!
ADV, DUES AND SUBSCRIPTIONS	9,550	5,100	-	-	-	5,100	-100.0%		5,100	-	#DIV/0!
TELEPHONE	2,835	3,300	-	-	-	3,300	-100.0%		3,300	-	#DIV/0!
EQUIP RENTALS & LEASES	6,500	6,800	-	-	-	6,800	-100.0%		6,800	-	#DIV/0!
CONTRACT LABOR	-	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
PROFESSIONAL SERVICES	175,000	550,000	-	-	-	550,000	-100.0%		250,000	(300,000)	#DIV/0!
OFFICE SUPPLIES & EXPENSES	18,375	23,000	-	-	-	23,000	-100.0%		23,000	-	#DIV/0!

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MAINTENANCE OF EQUIPMENT	12,500	12,000	-	-	-	12,000	-100.0%		12,000	-	#DIV/0!
TRAVEL/TRAINING	15,000	6,000	-	-	-	6,000	-100.0%		10,000	4,000	#DIV/0!
COMPUTER SOFTWARE	20,825	24,000	-	-	-	24,000	-100.0%		28,000	4,000	
MISCELLANEOUS EXPENSES	1,000	39,000	-	-	-	39,000	-100.0%		1,000	(38,000)	
ACQUISITION OF EQUIPMENT	5,513	4,000	-	-	-	4,000	-100.0%		5,500	1,500	#DIV/0!
FINANCIAL & ADMINISTRATIVE	727,131	1,133,900	-	-	-				814,200	(319,700)	
GENERAL GOV'T BLDG & PLANT											
SALARIES	-	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
WAGES	179,186	179,100	-	-	-	179,100	-100.0%		181,200	2,100	#DIV/0!
DRUG TESTING & UNEMP CLAIMS	300	550	-	-	-	550	-100.0%		600	50	#DIV/0!
PAYROLL TAXES	2,625	2,600	-	-	-	2,600	-100.0%		2,600	-	#DIV/0!
RETIREMENT CONTRIBUTIONS	20,817	21,000	-	-	-	21,000	-100.0%		22,500	1,500	#DIV/0!
HEALTH INSURANCE	60,523	60,500	-	-	-	60,500	-100.0%		35,000	(25,500)	#DIV/0!
DENTAL INSURANCE	1,945	2,000	-	-	-	2,000	-100.0%		2,000	-	#DIV/0!
WORKMEN'S COMPENSATION	2,870	4,200	-	-	-	4,200	-100.0%		4,200	-	#DIV/0!
UTILITIES/ELECTRICITY & GAS	147,000	193,000	-	-	-	193,000	-100.0%		195,000	2,000	#DIV/0!
TELEPHONE	945	1,300	-	-	-	1,300	-100.0%		1,300	-	#DIV/0!
BUILDING & GROUND MAINTENANCE	32,650	33,000	-	-	-	33,000	-100.0%		33,000	-	#DIV/0!
CONTRACT LABOR	5,000	-	-	-	-	-	#DIV/0!		5,000	5,000	#DIV/0!
INSURANCE & SURETY BONDS	50,202	50,200	-	-	-	50,200	-100.0%		50,200	-	#DIV/0!
MATERIALS & SUPPLIES	15,750	21,000	-	-	-	21,000	-100.0%		21,000	-	#DIV/0!
MAINTENANCE OF EQUIPMENT	90,000	105,000	-	-	-	105,000	-100.0%		95,000	(10,000)	#DIV/0!
ACQUISITION OF EQUIPMENT	18,900	18,000	-	-	-	18,000	-100.0%		76,000	58,000	#DIV/0!
SECURITY CAMERA UPDATES/MAINT	13,500	13,500							14,000		
TRANSFER TO COURTHOUSE CAPITAL	-	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
GENERAL GOV'T BLDG & PLANT	642,213	704,950	-	-	-				738,600	33,650	

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<i>OTHER GENERAL ADMINISTRATION</i>											
GIS MAPPING	25,000	25,000	-	-	-	25,000	-100.0%		25,000	-	#DIV/0!
BUILDING PERMITS-GIS	25,000	25,000	-	-	-	25,000	-100.0%		25,000	-	#DIV/0!
PENSION DEDUCTION FROM TAX	40,000	40,000	-	-	-	40,000	-100.0%		40,000	-	#DIV/0!
OTHER GENERAL ADMINISTRATION	90,000	90,000	-	-	-	-			90,000	-	
<i>SHERIFF</i>											
COURTHOUSE SECURITY	94,800	94,800	-	-	-	94,800	-100.0%		94,800	-	#DIV/0!
TRANSPORTATION OF PRISONERS	25,000	6,500	-	-	-	6,500	-100.0%		10,000	3,500	#DIV/0!
SHERIFF	119,800	101,300	-	-	-	(18,500)			104,800	3,500	
<i>CORONER</i>											
OUT OF PARISH CERTIFICATES	11,000	15,000	-	-	-	15,000	-100.0%		15,000	-	#DIV/0!
CORONER GRANT	60,483	60,483	-	-	-	60,483	-100.0%		60,483	-	#DIV/0!
CORONER	71,483	75,483	-	-	-	4,000			75,483	-	
<i>FIRE SERVICE</i>											
FIRE INSURANCE REBATE	182,885	128,700	-	-	-	128,700	-100.0%		130,000	1,300	#DIV/0!
FIRE SERVICE	182,885	128,700	-	-	-	(54,185)			130,000	1,300	
<i>DETENTION CENTER</i>											
DETENTION CENTER GRANT	85,000	85,000	-	-	-	85,000	-100.0%		85,000	-	#DIV/0!
DETENTION CENTER	85,000	85,000	-	-	-	-			85,000	-	
<i>HOMELAND SECURITY</i>											
OFFICE SUPPLIES & EXPENSES	30,000	30,000	-	-	-	30,000	-100.0%		30,000	-	#DIV/0!
HOMELAND SECURITY	30,000	30,000	-	-	-	-			30,000	-	
<i>DIST ATTORNEY</i>											
GRANT TO DISTRICT ATTORNEY	244,660	244,660	-	-	-	244,660	-100.0%		300,000	55,340	#DIV/0!
DIST ATTORNEY	244,660	244,660	-	-	-	-			300,000	55,340	

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COURT REPORTER											
PAYROLL TAXES	1,297	1,300	-	-	-	1,300	-100.0%		1,400	100	#DIV/0!
RETIREMENT CONTRIBUTIONS	10,957	11,000	-	-	-	11,000	-100.0%		11,500	500	#DIV/0!
HEALTH INSURANCE	22,398	22,400	-	-	-	22,400	-100.0%		22,400	-	#DIV/0!
DENTAL INSURANCE	1,675	1,700	-	-	-	1,700	-100.0%		1,700	-	#DIV/0!
COURT REPORTER - SALARY	89,422	89,500	-	-	-	89,500	-100.0%		94,000	4,500	#DIV/0!
COURT REPORTER	125,749	125,900	-	-	-	151			131,000	5,100	
JP AND CONSTABLES											
PAYROLL TAXES	460	500	-	-	-	500	-100.0%		500	-	#DIV/0!
J P & CONSTABLES - SALARIES	7,200	7,200	-	-	-	7,200	-100.0%		7,200	-	#DIV/0!
TRAVEL/TRAINING	4,500	4,500	-	-	-	4,500	-100.0%		4,500	-	#DIV/0!
JP AND CONSTABLES	12,160	12,200	-	-	-	40			12,200	-	
HEALTH & WELFARE											
ANIMAL CONTROL	22,000	8,500	-	-	-	8,500	-100.0%		15,000	6,500	#DIV/0!
AMBULANCE/RESCUE	645,604	645,604	-	-	-				661,800		
COUNCIL ON AGING GRANT	5,000	5,000	-	-	-	5,000	-100.0%		5,000	-	#DIV/0!
HEALTH & WELFARE	672,604	659,104	-	-	-	(13,500)			681,800	22,696	
CULTURE & RECREATION											
UTILITIES/ELECTRICITY & GAS	252	300	-	-	-	300	-100.0%		300	-	#DIV/0!
LAKE D'ARBONNE COMM GRANT	1,800	1,800	-	-	-	1,800	-100.0%		1,800	-	#DIV/0!
LINCOLN TOTAL COMMUNITY	6,000	6,000	-	-	-	6,000	-100.0%		8,000	2,000	#DIV/0!
TRANSFER TO EXPO	30,000	30,000	-	-	-				30,000		
TRANSFER TO PARK	55,000	55,000	-	-	-	55,000	-100.0%		55,000	-	#DIV/0!
CULTURE & RECREATION	93,052	93,100	-	-	-	48			95,100	2,000	
ECONOMIC DEVELOPMENT											
TRAIL BLAZER	2,500	2,500	-	-	-	2,500	-100.0%		-	(2,500)	#DIV/0!
NORTH LA ECONOMIC PARTNERSHIP	-	-	-	-	-	-	#DIV/0!		40,000	40,000	
SPARTA AQUIFER STUDY GRANT	2,500	2,500	-	-	-	2,500	-100.0%		2,500	-	#DIV/0!
LSU EXT SERVICE-OFFICE EXPENSE	20,000	20,000	-	-	-	20,000	-100.0%		22,500	2,500	#DIV/0!
VETERANS SERVICE OFFICER GRANT	7,917	7,917	-	-	-	7,917	-100.0%		-	(7,917)	#DIV/0!
ECONOMIC DEVELOPMENT	32,917	32,917	-	-	-	32,917			65,000	32,083	
TOTAL EXPENDITURES	3,357,529	3,733,649	-	-	-	376,120	-100.0%		3,593,033	(140,616)	#DIV/0!

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REVENUE											
AD VALOREM TAXES	1,347,707	1,347,707	-	-	-	1,347,707	-100.0%		1,385,400	37,693	#DIV/0!
ALCOHOLIC BEVERAGES TAX	6,000	8,500	-	-	-	8,500	-100.0%		7,000	(1,500)	#DIV/0!
OCCUPATIONAL & PROFESSIONAL	200,000	210,000	-	-	-	210,000	-100.0%		220,000	10,000	#DIV/0!
SECTION 8 HOUSING ADM	43,500	43,500	-	-	-	43,500	-100.0%		44,600	1,100	#DIV/0!
SEVERANCE TAX	1,000,000	1,279,900	-	-	-	1,279,900	-100.0%		1,000,000	(279,900)	#DIV/0!
FIRE INSURANCE REBATE	182,885	128,700	-	-	-	128,700	-100.0%		150,000	21,300	#DIV/0!
ST REV SHARING IN LIEU OF TAX	69,170	69,200	-	-	-	69,200	-100.0%		71,000	1,800	#DIV/0!
COURT REPORTER FEES	25,000	25,000	-	-	-	25,000	-100.0%		25,000	-	#DIV/0!
INTEREST EARNINGS	5,500	20,000	-	-	-	20,000	-100.0%		50,000	30,000	#DIV/0!
RENTS & ROYALTIES	95,000	95,000	-	-	-	95,000	-100.0%		97,500	2,500	#DIV/0!
TRANSFER IN ARPA INTEREST	-	155,500	-	-	-	155,500	-100.0%		216,000	60,500	#DIV/0!
TRANSFER IN HOSPITAL PROCEEDS	500,000	268,400	-	-	-	268,400	-100.0%		181,500	(86,900)	#DIV/0!
MISCELLANEOUS REVENUE	-	240,000	-	-	-	240,000	-100.0%		240,000	-	#DIV/0!
REIMBURSEMENT FOR WAGES	17,500	17,500	-	-	-	17,500	-100.0%		18,000	500	#DIV/0!
TOTAL REVENUE	3,492,262	3,908,907	-	-	-	416,645			3,706,000	(202,907)	
GENERAL FUND SURPLUS (DEFICIT)	134,733	175,258				40,525			112,967		
BEGINNING FUND BALANCE	3,618,824	3,131,808							3,307,066		
ENDING FUND BALANCE	3,753,557	3,307,066							3,420,033		

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SPECIAL ROAD FUND										
ROADS										
UTILITIES/ELECTRICITY & GAS	9,450	10,800	-	-	-	-100.0%		11,000	200	2%
TELEPHONE	6,000	7,500	-	-	-	-100.0%		7,500	-	0%
BUILDING & GROUND MAINTENANCE	13,000	20,000	-	-	-	-100.0%		10,000	(10,000)	-50%
PROFESSIONAL SERVICES	20,000	20,000	-	-	-	-100.0%		22,500	2,500	13%
INSURANCE & SURETY BONDS	85,518	110,000	-	-	-	-100.0%		90,000	(20,000)	-18%
OFFICE SUPPLIES & EXPENSES	3,500	4,500	-	-	-	-100.0%		4,500	-	0%
MATERIALS & SUPPLIES	6,500	5,000	-	-	-	-100.0%		5,000	-	0%
MAINTENANCE OF EQUIPMENT	545,750	300,000	-	-	-	-100.0%		300,000	-	0%
TRAFFIC SIGN & SAFETY MAINT	50,000	45,000	-	-	-	-100.0%		50,000	5,000	11%
COMPUTER SOFTWARE	15,000	15,000	-	-	-	-100.0%		35,500	20,500	137%
TRAVEL/TRAINING	1,200	1,600	-	-	-	-100.0%		2,000	400	25%
ACQUISITION OF EQUIPMENT	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
TOTAL EXPENDITURES	755,918	539,400	-	-	-	-100.0%		538,000	(1,400)	0%
REVENUE										
STATE GRANTS	500,000	565,000	-	-	-	-100.0%		550,000	(15,000)	-3%
INTEREST EARNINGS	3,250	3,500	-	-	-	-100.0%		3,500	-	0%
TOTAL REVENUE	504,450	568,500	-	-	-	-100.0%		553,500	(15,000)	-3%
EXCESS (DEFICIT)	(251,468)	29,100						15,500		
BEGINNING FUND BALANCE	1,142,960	867,159						896,259		
ENDING FUND BALANCE	891,492	896,259						911,759		

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ROAD CONSTRUCTION FUND										
SALARIES	77,409	85,000	-	-	-	-100.0%		72,000	(13,000)	-15%
WAGES	487,660	520,000	-	-	-	-100.0%		510,000	(10,000)	-2%
DRUG TESTING & UNEMP CLAIMS	1,501	2,000	-	-	-	-100.0%		2,000	-	0%
PAYROLL TAXES	8,194	10,300	-	-	-	-100.0%		8,400	(1,900)	-18%
RETIREMENT CONTRIBUTIONS	15,806	65,000	-	-	-	-100.0%		64,000	(1,000)	-2%
HEALTH INSURANCE	44,683	120,000	-	-	-	-100.0%		125,000	5,000	4%
DENTAL INSURANCE	1,696	3,200	-	-	-	-100.0%		4,000	800	25%
WORKMEN'S COMPENSATION	22,000	35,000	-	-	-	-100.0%		35,000	-	0%
CONTRACT LABOR	100,000	125,000	-	-	-	-100.0%		125,000	-	0%
GRAVEL	360,000	450,000	-	-	-	-100.0%		360,000	(90,000)	-20%
VEHICLE SUPPLIES	135,000	160,000	-	-	-	-100.0%		160,000	-	0%
VEGETATION MANAGEMENT	75,000	75,000	-	-	-	-100.0%		75,000	-	0%
ASPHALT MATERIALS	500,000	475,000	-	-	-	-100.0%		610,000	135,000	28%
EQUIPMENT RENTALS	70,000	65,000	-	-	-	-100.0%		65,000	-	0%
MAINTENANCE OF EQUIPMENT	-	168,000	-	-	-	-100.0%		70,000	(98,000)	-58%
VEHICLE RENTAL	60,000	60,000	-	-	-	-100.0%		60,000	-	0%
ACQUISITION OF EQUIPMENT	294,828	570,000	-	-	-	-100.0%		-	(570,000)	-100%
ACQUISITION OF PROPERTY	-	240,000	-	-	-	-100.0%		-	(240,000)	-100%
IMPROVEMENTS & DEVELOPMENT	50,000	70,000	-	-	-	-100.0%		50,000	(20,000)	-29%
TRANSFER OUT - BRIDGE	400,000	-	-	-	-	#DIV/0!		-	-	#DIV/0!
RETIRE SYSTEMS DEDUCT FROM	64,010	64,000	-	-	-	-100.0%		65,600	1,600	3%
TOTAL EXPENDITURES	2,767,787	3,362,500	-	-	-	-100.0%		2,461,000	(901,500)	-27%
REVENUE										
AD VALOREM TAXES	2,129,117	2,129,100	-	-	-	-100.0%		2,293,600	164,500	8%
ST REV SHARING IN LIEU OF TAX	97,125	97,100	-	-	-	-100.0%		99,500	2,400	2%
INTEREST EARNINGS	8,940	8,900	-	-	-	-100.0%		9,000	100	1%
REIMBURSEMENT FOR WAGES	4,200	2,000	-	-	-	-100.0%		5,000	3,000	150%
TOTAL REVENUE	2,239,382	2,237,100	-	-	-	-100.0%		2,407,100	170,000	8%
SURPLUS (DEFICIT)	(528,405)	(1,125,400)						(53,900)		
BEGINNING FUND BALANCE	4,681,957	2,335,019						1,209,619		
ENDING FUND BALANCE	4,153,552	1,209,619						1,155,719		

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
ROAD MAINTENANCE FUND										
SALARIES	77,409	85,000	-	-	-	-100%	72,000	(5,409)	-6.99%	
WAGES	487,660	520,000	-	-	-	-100%	510,000	22,340	4.58%	
DRUG TESTING & UNEMP CLAIMS	1,500	2,000	-	-	-	-100%	2,000	500	33.33%	
PAYROLL TAXES	8,194	10,300	-	-	-	-100%	8,400	206	2.51%	
RETIREMENT CONTRIBUTIONS	15,806	65,000	-	-	-	-100%	64,000	48,194	304.91%	
HEALTH INSURANCE	44,683	120,000	-	-	-	-100%	125,000	80,317	179.75%	
DENTAL INSURANCE	1,696	3,200	-	-	-	-100%	4,000	2,304	135.85%	
WORKMEN'S COMPENSATION	22,000	35,000	-	-	-	-100%	35,000	13,000	59.09%	
CONTRACT LABOR	100,001	125,000	-	-	-	-100%	125,000	24,999	25.00%	
VEHICLE SUPPLIES	135,000	160,000	-	-	-	-100%	160,000	25,000	18.52%	
HOT MIX	190,000	135,000	-	-	-	-100%	190,000	-	0.00%	
CIP PROGRAM (HOT MIX LAID IN	2,156,862	1,200,000	-	-	-	-100%	1,075,000	(1,081,862)	-50.16%	
EQUIPMENT RENTALS	70,000	65,000	-	-	-	-100%	65,000	(5,000)	-7.14%	
MAINTENANCE OF EQUIPMENT	-	168,000	-	-	-	-100%	70,000	70,000	#DIV/0!	
VEHICLE RENTAL	60,000	60,000	-	-	-	-100%	61,500	1,500	2.50%	
IMPROVEMENTS &	-	70,000	-	-	-	-100%	50,000			
ACQUISITION OF EQUIPMENT	294,828	570,000	-	-	-	-100%	-	(294,828)	#####	
ACQUISITION OF PROPERTY	-	240,000	-	-	-	-100%		-	#DIV/0!	
RETIRE SYSTEMS DEDUCT FROM	64,010	64,000	-	-	-	-100%	65,600	1,590	2.48%	
TOTAL EXPENDITURES	3,729,649	3,697,500				-100.00%	2,682,500			
REVENUE										
AD VALOREM TAXES	2,129,117	2,129,100	-	-	-	-100%	2,293,616	164,499	7.73%	
ST REV SHARING IN LIEU OF TAX	97,125	97,100	-	-	-	-100%	99,500	2,375	2.45%	
INTEREST EARNINGS	19,670	19,700	-	-	-	-100%	20,000	330	1.68%	
REIMBURSEMENT FOR WAGES	4,200	2,000	-	-	-	-100%	5,000	800	19.05%	
TOTAL REVENUE	2,250,112	2,247,900				-100%	2,418,116			
SURPLUS (DEFICIT)	(1,479,537)	(1,449,600)					(264,384)			
BEGINNING FUND BALANCE	5,517,796	4,656,523					3,206,923			
ENDING FUND BALANCE	4,038,259	3,206,923					2,942,539			

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	2023 Amended vs. Projected Actual at	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
SOLID WASTE DISPOSAL FUND									
SALARIES	142,076	142,100	-	-	-	-100.00%	147,000	4,900	3.45%
WAGES	228,845	300,000	-	-	-	-100.00%	301,500	1,500	0.50%
DRUG TESTING & UNEMP	750	1,000	-	-	-	-100.00%	1,500	500	50.00%
PAYROLL TAXES	3,237	6,000	-	-	-	-100.00%	6,100	100	1.67%
RETIREMENT CONTRIBUTIONS	41,993	50,000	-	-	-	-100.00%	50,000	-	0.00%
HEALTH INSURANCE	103,476	122,000	-	-	-	-100.00%	115,500	(6,500)	-5.33%
DENTAL INSURANCE	2,836	3,300	-	-	-	-100.00%	3,500	200	6.06%
WORKMEN'S COMPENSATION	12,000	18,000	-	-	-	-100.00%	18,000	-	0.00%
ADV. DUES AND	1,000	1,000	-	-	-	-100.00%	1,100	100	10.00%
UTILITIES/ELECTRICITY & GAS	19,000	24,000	-	-	-	-100.00%	24,000	-	0.00%
TELEPHONE	1,000	1,000	-	-	-	-100.00%	1,000	-	0.00%
EQUIP RENTALS & LEASES	90,000	90,000	-	-	-	-100.00%	100,000	10,000	100.00%
IMPROVEMENTS &	50,000	167,000	-	-	-	-100.00%	50,000	(117,000)	-70.06%
CONTRACT LABOR	75,000	115,000	-	-	-	-100.00%	115,000	-	0.00%
LANDFILL TIPPING FEES	900,000	900,000	-	-	-	-100.00%	972,000	72,000	8.00%
SEPARATION SITE	120,000	-	-	-	-	#DIV/0!	-	-	-
BURNING PIT OPERATION	75,000	25,000	-	-	-	-100.00%	75,000	50,000	200.00%
PROFESSIONAL SERVICES	100,000	70,000	-	-	-	-100.00%	100,000	30,000	42.86%
ENGINEERING SERVICES	50,000	178,000	-	-	-	-100.00%	150,000	(28,000)	100.00%
INSURANCE & SURETY BONDS	49,337	62,500	-	-	-	-100.00%	56,000	(6,500)	-10.40%
MATERIALS & SUPPLIES	6,500	6,500	-	-	-	-100.00%	6,500	-	0.00%
VEHICLE SUPPLIES	95,000	95,000	-	-	-	-100.00%	95,000	-	0.00%
MAINTENANCE OF EQUIP	125,000	125,000	-	-	-	-100.00%	125,000	-	0.00%
TRAVEL/TRAINING	2,500	2,600	-	-	-	-100.00%	5,000	2,400	92.31%
OFFICIAL FEES	4,400	4,400	-	-	-	-100.00%	4,400	-	0.00%
VEHICLE RENTAL	30,000	30,000	-	-	-	-100.00%	30,000	-	-
ACQUISITION OF EQUIPMENT	367,358	390,000	-	-	-	-100.00%	175,000	(215,000)	100.00%
MERCHANT FEES	2,500	2,500	-	-	-	-100.00%	2,500	-	100.00%
KEEP LINCOLN PARISH	7,500	7,500	-	-	-	-100.00%	7,500	-	100.00%
COST OF SALES TAX	10,703	14,000	-	-	-	-100.00%	11,000	(3,000)	-21.43%
COMPUTER SOFTWARE	12,250	12,000	-	-	-	-100.00%	18,000	6,000	200.00%
SCALEHOUSE	1,100,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
TRANSFER TO RESERVE	-	-	-	-	-	#DIV/0!	120,000	120,000	300.00%
TAX DISTRIBUTION - OTHER	2,151,544	1,959,000	-	-	-	-100.00%	1,705,000	(254,000)	-12.97%
TAX DISTRIBUTION - SW	1,306,974	1,160,000	-	-	-	-100.00%	1,108,000	(52,000)	-4.48%
TOTAL EXPENDITURES	7,287,779	6,084,400	-	-	-	-100.00%	5,700,100	(384,300)	-6.32%
REVENUE									
SALES & USE TAX	5,557,823	5,900,000	-	-	-	-100.00%	5,700,000	(200,000)	-3.39%
TOTAL REVENUE	5,557,823	5,900,000	-	-	-	-100.00%	5,700,000	(200,000)	-3.39%
SURPLUS (DEFICIT)	(1,729,956)	(184,400)					(100)		
BEGINNING FUND BALANCE	182,988	484,119					299,719		
ENDING FUND BALANCE	(1,546,968)	299,719					299,619		

LINCOLN PARISH POLICE JURY
AMENDED 2022 | PROPOSED 2023 BUDGET

	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Amended vs. Projected Actual at Year		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
SOLID WASTE COLLECTION FUND										
SALARIES	126,625	165,000	-	-	-	-100.00%		185,000	20,000	12.12%
WAGES	319,446	385,000	-	-	-	-100.00%		377,000	(8,000)	-2.08%
DRUG TESTING & UNEMPL CLAIMS	900	1,500	-	-	-	-100.00%		1,500	-	0.00%
PAYROLL TAXES	6,310	9,300	-	-	-	-100.00%		7,700	(1,600)	-17.20%
RETIREMENT CONTRIBUTIONS	47,259	60,100	-	-	-	-100.00%		61,000	900	1.50%
HEALTH INSURANCE	136,477	125,000	-	-	-	-100.00%		100,000	(25,000)	-20.00%
DENTAL INSURANCE	4,663	4,100	-	-	-	-100.00%		4,000	(100)	-2.44%
WORKMEN'S COMPENSATION	27,000	33,200	-	-	-	-100.00%		33,200	-	0.00%
UTILITIES/ELECTRICITY & GAS	1,200	2,400	-	-	-	-100.00%		2,400	-	0.00%
SITE PREP & IMPROVEMENT	75,000	-	-	-	-	#DIV/0!		75,000	75,000	#DIV/0!
TELEPHONE	1,500	1,500	-	-	-	-100.00%		1,600	100	6.67%
CONTRACT LABOR	175,000	225,000	-	-	-	-100.00%		185,000	(40,000)	-17.78%
PROFESSIONAL SERVICES	12,000	18,500	-	-	-	-100.00%		19,500	1,000	5.41%
INSURANCE & SURETY BONDS	51,933	53,100	-	-	-	-100.00%		53,100	-	0.00%
REFUSE CONTAINER	7,500	13,000	-	-	-	-100.00%		13,000	-	0.00%
COMPUTER SOFTWARE	2,600	11,200	-	-	-	-100.00%		12,500	1,300	11.61%
MATERIALS & SUPPLIES	7,500	7,500	-	-	-	-100.00%		7,500	-	0.00%
VEHICLE SUPPLIES	170,000	170,000	-	-	-	-100.00%		170,000	-	0.00%
MAINTENANCE OF EQUIPMENT	150,000	75,000	-	-	-	-100.00%		75,000	-	0.00%
VEHICLE RENTAL	305,685	22,000	-	-	-	-100.00%		395,000		
ACQUISITION OF EQUIPMENT	200,000	450,000	-	-	-	-100.00%		231,100	(218,900)	-48.64%
ACQUISITION OF PROPERTY	212,500	-	-	-	-	-100.00%		-	-	-
LITTER PROGRAM	25,000	-	-	-	-	#DIV/0!		10,000	10,000	#DIV/0!
TOTAL EXPENDITURES	2,066,098	1,832,400	-	-	-	-100.00%		2,020,100	(185,300)	-10.11%
REVENUE										
CONTAINER RENTALS	74,000	74,000	-	-	-	-100.00%		74,000	-	0.00%
INTEREST EARNINGS	3,750	3,750	-	-	-	-100.00%		6,500	2,750	73.33%
MICELLANEOUS	150	150	-	-	-	-100.00%		200	50	33.33%
TRANSFER IN - DISPOSAL	1,306,974	1,160,000	-	-	-	-100.00%		1,108,000	(52,000)	-4.48%
TOTAL REVENUE	1,384,874	1,237,900	-	-	-	-100.00%		1,188,700	(49,200)	-3.97%
SURPLUS (DEFICIT)	(681,224)	(594,500)			-			(831,400)		
BEGINNING FUND BALANCE	3,626,051	3,901,452						3,306,952		
ENDING FUND BALANCE	2,944,828	3,306,952						2,475,552		

LINCOLN PARISH POLICE JURY
 AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date as of:	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2023 Amended vs. Projected Actual at	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
PARKS AND RECREATION FUND									
SALARIES	140,882	140,900	-	-	-	-100.00%	145,000	4,118	2.92%
WAGES	152,877	152,900	-	-	-	-100.00%	140,000	(12,877)	-8.42%
DRUG TESTING & UNEMP CLAIMS	1,600	2,200	-	-	-	-100.00%	2,200	600	37.50%
PAYROLL TAXES	13,740	13,800	-	-	-	-100.00%	15,100	1,360	9.90%
RETIREMENT CONTRIBUTIONS	16,200	16,200	-	-	-	-100.00%	17,000	800	4.94%
HEALTH INSURANCE	42,154	42,100	-	-	-	-100.00%	31,000	(11,154)	-26.46%
DENTAL INSURANCE	1,600	1,600	-	-	-	-100.00%	800	(800)	-50.00%
WORKMEN'S COMPENSATION	6,160	6,300	-	-	-	-100.00%	6,300	140	2.27%
UTILITIES/ELECTRICITY & GAS	49,522	57,000	-	-	-	-100.00%	57,000	7,478	15.10%
GARBAGE PICKUP	2,520	2,500	-	-	-	-100.00%	2,500	(20)	-0.79%
TELEPHONE	8,592	8,600	-	-	-	-100.00%	8,600	8	0.09%
INSURANCE & SURETY BONDS	21,639	24,900	-	-	-	-100.00%	24,900	3,261	15.07%
MATERIALS & SUPPLIES	15,000	15,000	-	-	-	-100.00%	15,000	-	0.00%
VEHICLE SUPPLIES	7,000	8,000	-	-	-	-100.00%	8,000	1,000	14.29%
VEHICLE RENTAL	-	15,600	-	-	-	-100.00%	15,600	15,600	#DIV/0!
MAINTENANCE OF EQUIPMENT	7,000	7,000	-	-	-	-100.00%	7,000	-	0.00%
PROMOTIONS	4,250	4,500	-	-	-	-100.00%	4,000	(250)	-5.88%
SPECIAL EVENT EXPENSE	-	3,500	-	-	-	-100.00%	5,000	5,000	#DIV/0!
TRAVEL/TRAINING	2,000	2,000	-	-	-	-100.00%	2,000	-	0.00%
OFFICIAL FEES	109	100	-	-	-	-100.00%	100	(9)	-8.26%
MERCHANT FEES	7,500	7,500	-	-	-	-100.00%	7,500	-	0.00%
COMPUTER SOFTWARE	-	2,600	-	-	-	-100.00%	7,300	7,300	#DIV/0!
CAPITAL PROJECTS - PARK	37,000	400,300	-	-	-	-100.00%	-	(37,000)	-100.00%
ACQUISITION OF EQUIPMENT	17,000	13,500	-	-	-	-100.00%	-	(17,000)	-100.00%
TOTAL EXPENDITURES	554,345	948,600	-	-	-	-100.00%	521,900		
REVENUE									
HOTEL/MOTEL TAX	50,000	50,000	-	-	-	-100.00%	50,000	-	0.00%
PICNIC SHELTER RENTAL	30,000	32,000	-	-	-	-100.00%	35,000	(5,000)	-16.67%
RV CAMPGROUND RENTALS	178,250	185,000	-	-	-	-100.00%	205,000	(26,750)	-15.01%
ADMISSION FEES	145,000	155,000	-	-	-	-100.00%	175,000	(30,000)	-20.69%
SPECIAL EVENT REVENUE	-	9,000	-	-	-	-100.00%	10,000	(10,000)	#DIV/0!
MISC INCOME	750	100,500	-	-	-	-100.00%	100,500	(99,750)	#####
INTEREST EARNINGS	700	700	-	-	-	-100.00%	2,000	(1,300)	-185.71%
TRANSFER IN - GENERAL	55,000	55,000	-	-	-	-100.00%	55,000	-	0.00%
TOTAL REVENUE	459,700	587,200	-	-	-	-100.00%	632,500		
SURPLUS (DEFICIT)	(94,645)	(361,400)					110,600		
BEGINNING FUND BALANCE	553,871	510,967					149,567		
ENDING FUND BALANCE	459,226	149,567					260,167		

LINCOLN PARISH POLICE JURY
 AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	2023 Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
LOVE LOUISIANA OUTDOORS										
BIKE TRAILS	-	474,099	-	-	-	0%	-	(474,098.80)		
WATER IMPROVEMENTS	-	275,901	-	-	-	0%	-	(275,901.00)		
TOTAL EXPENDITURES	-	750,000						#REF!	#REF!	
REVENUE										
GRANT	-	750,000	-	-	-		-			
TOTAL REVENUE	-	750,000	-	-	-	0%	-	(750,000.00)	0%	
SURPLUS (DEFICIT)	-	0						#REF!		
BEGINNING FUND BALANCE	-	-						0		

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2023 Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
COURTHOUSE CAPITAL FUND										
FACILITIES PLANNING	-	-		-	-	#DIV/0!		-		#DIV/0!
IMPROVEMENTS & DEV	66,000	200,000	-	-	-	-100%	330,000	130,000	65.00%	
TOTAL EXPENDITURES	66,000	200,000	-	-	-		330,000	130,000	65.00%	
REVENUE										
TRANSFER IN - GENERAL FUND	-	-	-	-	-	#DIV/0!	-	-	-	#DIV/0!
INTEREST EARNINGS	5,000	-	-	-	-	#DIV/0!	-	-	-	#DIV/0!
TOTAL REVENUE	5,000	-	-	-	-	#DIV/0!	-	-	-	#DIV/0!
SURPLUS (DEFICIT)	(61,000)	(200,000)			-		(330,000)			
BEGINNING FUND BALANCE	1,277,379	1,489,402					1,289,402			
ENDING FUND BALANCE	1,216,379	1,289,402					959,402			

LINCOLN PARISH POLICE JURY
 AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2023 Amended vs. Projected Actual at Year end	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
BRIDGE REPLACE & ROAD IMPROVE									
ENGINEERING SERVICES	250,000	250,000	-	-	-	-100%	225,000	(25,000)	-10.00%
TANK CARS	38,000	136,000	-	-	-		-	(136,000)	
CAPITAL PROJECTS - BRIDGE REPLACEMENTS	500,000	-	-	-	-	#DIV/0!	950,000	950,000	#DIV/0!
TOTAL EXPENDITURES	788,000	386,000	-	-	-	-100%	1,175,000		
REVENUE									
TRANSFER IN - ROAD CONST	400,000	-	-	-	-	(400,000)	-	-	#DIV/0!
TRANSFER IN-HOSPITAL PROCEEDS	40,478	-	-	-	-	(40,478)	-	-	#DIV/0!
TOTAL REVENUE	440,478	-	-	-	-	(40,478)	-		
SURPLUS (DEFICIT)	(347,522)	(386,000)			-		(1,175,000)		
BEGINNING FUND BALANCE	982,268	1,832,792					1,446,792		
ENDING FUND BALANCE	634,746	1,446,792					271,792		

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Variance 2023 Amended Budget/2023 Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
SEWER FUND										
SALARIES	30,000	21,100	-	-	-	-100%		21,100	(8,900)	-42.18%
WAGES	10,000	10,000	-	-	-	-100%		10,500	500	5.00%
PAYROLL TAXES	300	300	-	-	-	-100%		300	-	0.00%
RETIREMENT CONTRIBUTIONS	2,950	3,000	-	-	-	-100%		2,500	(450)	-15.00%
HEALTH INSURANCE	19,089	19,100	-	-	-	-100%		8,000	(11,089)	-58.06%
DENTAL INSURANCE	673	700	-	-	-	-100%		200	(473)	-67.57%
WORKMEN'S COMPENSATION	2,460	2,500	-	-	-	-100%		2,500	40	1.60%
UTILITIES/ELECTRICITY & GAS	15,000	19,000	-	-	-	-100%		19,000	4,000	21.05%
TELEPHONE	-	800	-	-	-	-100%		800	800	100.00%
PROFESSIONAL (SEPTIC HAULER)	15,000	30,000	-	-	-	-100%		25,000	10,000	33.33%
INSURANCE & SURETY BONDS	563	600	-	-	-	-100%		600	37	6.17%
MATERIALS & SUPPLIES	9,500	17,000	-	-	-	-100%		17,000	7,500	44.12%
MAINTENANCE OF EQUIPMENT	20,000	10,000	-	-	-	-100%		15,000	(5,000)	-50.00%
BILLING & COLLECTION FEES	7,280	7,500	-	-	-	-100%		9,100	1,820	24.27%
OFFICIAL FEES	1,308	1,300	-	-	-	-100%		1,300	(8)	-0.62%
VEHICLE RENTAL	-	14,000	-	-	-	-100%		14,000	14,000	100.00%
ACQUISITION OF EQUIPMENT	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
IMPROVEMENTS & DEV	-	-	-	-	-	#DIV/0!		113,000	113,000	#DIV/0!
TRANSFER TO SEWER EQ	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
TOTAL EXPENDITURES	134,123	156,900	-	-	-	-100%		259,900		0.00%
REVENUE										
SEWERAGE FEES	93,000	140,000	-	-	-	-100%		167,000	74,000	79.57%
DELINQUENT PAYMENT FEES	2,500	6,400	-	-	-	-100%		7,500	5,000	200.00%
LGAP EQUIPMENT GRANT	-	-	-	-	-	#DIV/0!		113,000	113,000	
TOTAL REVENUE	95,500	146,400	-	-	-	-100%		287,500		
SURPLUS (DEFICIT)	(38,623)	(10,500)						27,600		

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2023 Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
HOSPITAL PROCEEDS FUND										
PROFESSIONAL SERVICES	10,000	15,000	-	-	-	-100%		10,000	(5,000)	-33.33%
MENTAL HEALTH/SANITY EVALUAT	35,000	61,000	64,800	-	64,800	6%		40,000	(21,000)	-34.43%
TRANSFER TO BRIDGE REPLACEMEN	40,478	-	-	-	-			-	-	
TRANSFER TO GENERAL	500,000	268,419						181,500	(86,919)	
TRANSFER TO HEALTH UNIT	18,500	18,500	-	18,500	18,500	0%		18,500	-	0.00%
TOTAL EXPENDITURES	603,978	362,919	64,800	18,500	83,300	(1)		250,000	(112,919)	-31.11%
REVENUE										
TRANSFER IN FROM GENERAL		-								
INTEREST EARNINGS	150,000	220,000	-	75,000	75,000	70,000		250,000	30,000	13.64%
TOTAL REVENUE	150,000	220,000	-	75,000	75,000	70,000		250,000	30,000	13.64%
HOSPITAL PROCEEDS	(453,978)	(142,919)			(8,300)			-		
BEGINNING FUND BALANCE	10,453,978	10,142,919						10,000,000		
ENDING FUND BALANCE	10,000,000	10,000,000						10,000,000		

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2023 Amended vs. Projected Actual at Year end	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
SECTION 8 HOUSING FUND									
VOUCHER ADMIN FEES	74,784	74,500	-	-	-	-100.00%	74,500	-	0.00%
FSS COORDINATOR	7,000	7,000	-	-	-	-100.00%	7,000	-	0.00%
VOUCHER RENTAL ASSISTANCE	555,024	636,400	509,146		509,146	-20.00%	600,000	(36,400)	-5.72%
TRANSFER OUT - GENERAL FUND	-	-	-	-	-		-	-	
TOTAL EXPENDITURES	636,808	717,900	509,146		509,146	-29.08%	681,500	(36,400)	-5.07%
REVENUE									
VOUCHER SECTION 8 GRANT	555,024	636,400	-	-	-	-100.00%	600,000	(36,400)	-5.72%
VOUCHER ADMIN FEES	74,784	74,700					74,700		
INTEREST EARNINGS	1,450	1,400	-	-	-	-100.00%	2,500	1,100	78.57%
TOTAL REVENUE	631,258	712,500				-100.00%	677,200	(35,300)	-4.95%
SURPLUS (DEFICIT)	(5,550)	(5,400)			(509,146)		(4,300)		
BEGINNING FUND BALANCE	461,871	445,751					440,351		
ENDING FUND BALANCE	456,321	440,351					436,051		

LINCOLN PARISH POLICE JURY
 AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
HEALTH UNIT										
UTILITIES-ELECTRICITY & GAS	10,000	10,000	-	-	-	-100%	10,000	-	0%	
IMPROVEMENTS & DEV	12,000	22,000	12,881	-	12,881	-41%	13,000	(9,000.00)	-41%	
INSURANCE & SURETY BONDS	519	560	-	-	-	-100%	560	-	0%	
TOTAL EXPENDITURES	22,519	32,560	12,881	-	12,881	-60%	23,560	(9,000.00)	-28%	
REVENUE										
LOCAL GRANTS	5,000	5,000	-	-	-	-100%	5,000	-	0%	
INTEREST EARNINGS	75	75	-	-	-	-100%	75	-	0%	
TRANSFER IN - HOSPITAL PROCEEDS	18,500	18,500	-	-	-	-100%	18,500	-	0%	
TOTAL REVENUE	23,575	23,575	-	-	-	-100%	23,575	-	0%	
SURPLUS (DEFICIT)	1,056	(8,985)					15			

BEGINNING FUND BALANCE	133,993	143,909					134,924
ENDING FUND BALANCE	135,049	134,924					134,939

LINCOLN PARISH POLICE JURY
 AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2023 Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
LPPJ COMPLEX II BOND										
BUILDING & GROUND	75,000	-	-	-	-	#DIV/0!		20,000	20,000	#DIV/0!
IMPROVEMENTS & DEV	125,000	10,000	-	-	-	-100%		50,000	40,000	400.00%
TOTAL EXPENDITURES	200,000	10,000	-	-	-	-100%		70,000	60,000	600.00%
REVENUE										
RENTS AND ROYALTIES	150,000	145,000	107,030	-	107,030	-26%		145,000	-	0.00%
INTEREST EARNINGS	75	3,500	-	-	-	-100%		3,500	-	0.00%
TOTAL REVENUE	150,075	148,500	107,030	-	107,030	-28%		148,500	-	0.00%
SURPLUS (DEFICIT)	(49,925)	138,500			107,030			78,500		
BEGINNING FUND BALANCE	27,099	280,351			-			418,851		
ENDING FUND BALANCE	(22,826)	418,851			107,030			497,351		

LINCOLN PARISH POLICE JURY
 AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2023 Amended vs. Projected Actual at Year end		2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
SOLID WASTE COLLECTION RESERVE										
ACQUISITION OF EQUIPMENT	275,000	375,000	-	-	-	100,000		385,000	(10,000)	-2.67%
TOTAL EXPENDITURES	275,000	375,000	-	-	-	100,000		385,000	(10,000)	-2.67%
REVENUE										
INTEREST EARNINGS	6,850	6,800	-	-	-	(50)		6,800	-	0.00%
TRANSFER IN - COLLECTION	-	-	-	-	-	-		-	-	-
TOTAL REVENUE	6,850	6,800	-	-	-	(50)		6,800	-	0.00%
SURPLUS (DEFICIT)	(268,150)	(368,200)						(378,200)		
BEGINNING FUND BALANCE	2,664,865	1,830,311						1,462,111		
ENDING FUND BALANCE	2,396,715	1,462,111						1,083,911		

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Variance 2023 Amended Budget/2023 Projected Actual at Year end	% Change	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
SEWER EQUIPMENT RESERVE							
IMPROVEMENTS AND DEVELOPMENT	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$ -	0.00%
TOTAL EXPENDITURES	\$ 10,000.00	\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
REVENUE							
INTEREST EARNINGS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
TRANSFER IN - SEWER FUND	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
REVENUE	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
EXCESS (DEFICIT)	\$ (10,000.00)	\$ (10,000.00)	\$ -	0.00%	\$ (10,000.00)	\$ -	

FUND BALANCE	81,181.00	81,182.00	71,182.00
ENDING FUND BALANCE	71,181.00	71,182.00	61,182.00

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Variance 2023 Amended Budget/2023 Projected Actual at Year end	% Change	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
FSS ESCROW							
TRANSFER TO SECTION 8	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
TOTAL SECTION 8 HOUSING	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
REVENUE							
VOUCHER SECTION 8 GRANT	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%
INTEREST EARNINGS	\$ 5,450	\$ 5,400	\$ (50)	-0.92%	\$ 5,400	\$ -	0.00%
REVENUE	\$ 12,450	\$ 12,400	\$ (50)	-0.40%	\$ 12,400	\$ -	0.00%
TOTAL FSS ESCROW	\$ 12,450	\$ 12,400			\$ 12,400		

LINCOLN PARISH POLICE JURY
AMENDED 2023 | PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Variance 2023 Amended Budget/2023 Projected Actual at Year end	% Change	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
LAW ENFORCEMENT WITNESS FEE FUND							
JUROR AND WITNESS FEES	\$ 100	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%
	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!		\$ -	#DIV/0!
TOTAL LPPJ LAW ENFORCEMENT WITNESS FEE	\$ 100	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%
REVENUE							
COURT COSTS AND FINES	\$ 5,600	\$ 5,600	\$ -	0.00%	\$ 5,600	\$ -	0.00%
INTEREST EARNINGS	\$ 43	\$ 50	\$ 7	17.18%	\$ 50	\$ -	0.00%
REVENUE	\$ 5,642.67	\$ 5,650.00	\$ 7.33	0.13%	\$ 5,650.00	\$ -	0.00%
LPPJ LAW ENFORCEMENT WITNESS FEE FUND	\$ 5,543	\$ 5,550			\$ 5,550		

BEGINNING FUND BALANCE	\$ 34,465.00	\$ 40,916.00	\$ 46,466.00
ENDING FUND BALANCE	\$ 40,007.67	\$ 46,466.00	\$ 52,016.00

LINCOLN PARISH POLICE JURY
AMENDED 2023 PROPOSED 2024 BUDGET

Account Title	2023 Original Budget	2023 Proposed Amended	Variance 2023 Amended Budget/2023 Projected Actual at Year end	% Change	2024 Proposed	Variance 2024 Proposed/ Amended 2023	% Change
CRIMINAL COURT FUND							
COURT REPORTER SALARY	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
PAYROLL TAXES	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
HEALTH INSURANCE	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
DENTAL INSURANCE	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
JUROR & WITNESS FEES	\$ 54,000.00	\$ 54,000.00	\$ -	0.00%	\$ 54,000.00	\$ -	0.00%
RECORDINGS & TRANSCRIPTS	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	\$ 7,500.00	\$ -	0.00%
DISTRIBUTION TO JUDGES	\$ 65,574.00	\$ 65,574.00	\$ -	0.00%	\$ 83,574.00	\$ 18,000.00	27.45%
DISTRIBUTION TO DA	\$ 153,006.00	\$ 153,006.00	\$ -	0.00%	\$ 195,006.00	\$ 42,000.00	27.45%
TOTAL LPPJ CRIMINAL COURT	\$ 280,080.00	\$ 280,080.00	\$ -	0.00%	\$ 340,080.00	\$ 60,000.00	21.42%
REVENUE							
COURT COSTS & FEES	\$ 280,000.00	\$ 280,000.00	\$ -	0.00%	\$ 340,000.00	\$ 60,000.00	21.43%
INTEREST EARNINGS	\$ 80.00	\$ 80.00	\$ -	0.00%	\$ 80.00	\$ -	0.00%
REVENUE	\$ 280,080.00	\$ 280,080.00	\$ -	0.00%	\$ 340,080.00	\$ 60,000.00	21.42%
LPPJ CRIMINAL COURT FUND	\$ -	\$ -			\$ -		

BEGINNING FUND BALANCE	\$	5,163.00	\$	2,879.00	\$	2,879.00
ENDING FUND BALANCE	\$	5,163.00	\$	2,879.00	\$	2,879.00