

LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Variance 2024 Amended Budget/2024 Projected Actual at Year end	2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>GENERAL FUND</b>											
<b>LEGISLATIVE</b>											
SALARIES	127,200	127,200	-	-	-	127,200	-100.0%		127,200	-	#DIV/0!
PAYROLL TAXES	6,500	6,500	-	-	-	6,500	-100.0%		6,500	-	#DIV/0!
ADV, DUES AND SUBSCRIPTIONS	24,500	24,500	-	-	-	24,500	-100.0%		24,500	-	#DIV/0!
PUBLICATION OF REPORTS/MINUTES	10,000	13,000	-	-	-	13,000	-100.0%		10,000	(3,000)	#DIV/0!
TRAVEL/TRAINING	10,000	20,500	-	-	-	20,500	-100.0%		10,000	(10,500)	#DIV/0!
<b>LEGISLATIVE</b>	<b>178,200</b>	<b>191,700</b>	-	-	-				<b>178,200</b>	<b>(13,500)</b>	
<b>JUDICIAL</b>											
CRIMINAL JUROR'S MEALS	500	-	-	-	-	-	#DIV/0!		500	500	#DIV/0!
<b>JUDICIAL</b>	<b>500</b>	-	-	-	-				<b>500</b>	<b>500</b>	
<b>ELECTIONS</b>											
ELECTION EXPENSES	10,000	26,000	-	-	-	26,000	-100.0%		10,000	(16,000)	#DIV/0!
<b>ELECTIONS</b>	<b>10,000</b>	<b>26,000</b>	-	-	-	<b>26,000</b>			<b>10,000</b>	<b>(16,000)</b>	
<b>REGISTRAR OF VOTERS</b>											
SALARIES	31,400	31,400	-	-	-	31,400	-100.0%		31,400	-	#DIV/0!
PAYROLL TAXES	500	500	-	-	-	500	-100.0%		500	-	#DIV/0!
RETIREMENT CONTRIBUTIONS	5,700	5,700	-	-	-	5,700	-100.0%		5,700	-	#DIV/0!
TELEPHONE	800	800	-	-	-	800	-100.0%		800	-	#DIV/0!
INSURANCE & SURETY BONDS	150	150	-	-	-	150	-100.0%		150	-	#DIV/0!
OFFICE SUPPLIES & EXPENSES	8,000	8,000	-	-	-	8,000	-100.0%		8,000	-	#DIV/0!
TRAVEL/TRAINING	4,600	4,600	-	-	-	4,600	-100.0%		4,600	-	#DIV/0!
<b>REGISTRAR OF VOTERS</b>	<b>51,150</b>	<b>51,150</b>	-	-	-	-			<b>51,150</b>	-	
<b>FINANCIAL &amp; ADMINISTRATIVE</b>											
SALARIES	340,000	340,000	-	-	-	340,000	-100.0%		350,500	10,500	#DIV/0!
DRUG TESTING & UNEMP CLAIMS	500	500	-	-	-	500	-100.0%		500	-	#DIV/0!
PAYROLL TAXES	4,900	4,900	-	-	-	4,900	-100.0%		5,600	700	#DIV/0!
RETIREMENT CONTRIBUTIONS	42,000	42,000	-	-	-	42,000	-100.0%		42,500	500	#DIV/0!
HEALTH INSURANCE	44,700	44,700	-	-	-	44,700	-100.0%		54,300	9,600	#DIV/0!
DENTAL INSURANCE	1,600	1,600	-	-	-	1,600	-100.0%		1,800	200	#DIV/0!
WORKMEN'S COMPENSATION	800	500	-	-	-	500	-100.0%		500	-	#DIV/0!
INSURANCE & SURETY BONDS	35,000	63,000	-	-	-	63,000	-100.0%		55,000	(8,000)	#DIV/0!
ADV, DUES AND SUBSCRIPTIONS	5,100	1,000	-	-	-	1,000	-100.0%		1,000	-	#DIV/0!
TELEPHONE	3,300	4,000	-	-	-	4,000	-100.0%		4,000	-	#DIV/0!
EQUIP RENTALS & LEASES	6,800	6,200	-	-	-	6,200	-100.0%		6,200	-	#DIV/0!
CONTRACT LABOR	-	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
PROFESSIONAL SERVICES	250,000	650,000	-	-	-	650,000	-100.0%		350,000	(300,000)	#DIV/0!
OFFICE SUPPLIES & EXPENSES	23,000	23,000	-	-	-	23,000	-100.0%		23,000	-	#DIV/0!

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MAINTENANCE OF EQUIPMENT	12,000	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
TRAVEL/TRAINING	10,000	7,700	-	-	-	7,700	-100.0%	10,000	2,300	#DIV/0!	
COMPUTER SOFTWARE	28,000	33,000	-	-	-	33,000	-100.0%	33,000	-		
MISCELLANEOUS EXPENSES	1,000	-	-	-	-	-	#DIV/0!	1,000	1,000		
ACQUISITION OF EQUIPMENT	5,500	6,500	-	-	-	6,500	-100.0%	5,500	(1,000)	#DIV/0!	
<b>FINANCIAL &amp; ADMINISTRATIVE</b>	<b>814,200</b>	<b>1,228,600</b>	-	-	-			<b>944,400</b>	<b>(284,200)</b>		
<b>GENERAL GOV'T BLDG &amp; PLANT</b>											
SALARIES	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	
WAGES	181,200	181,200	-	-	-	181,200	-100.0%	132,200	(49,000)	#DIV/0!	
DRUG TESTING & UNEMP CLAIMS	600	600	-	-	-	600	-100.0%	600	-	#DIV/0!	
PAYROLL TAXES	2,600	2,600	-	-	-	2,600	-100.0%	1,900	(700)	#DIV/0!	
RETIREMENT CONTRIBUTIONS	22,500	22,500	-	-	-	22,500	-100.0%	14,500	(8,000)	#DIV/0!	
HEALTH INSURANCE	35,000	35,000	-	-	-	35,000	-100.0%	23,500	(11,500)	#DIV/0!	
DENTAL INSURANCE	2,000	2,000	-	-	-	2,000	-100.0%	800	(1,200)	#DIV/0!	
WORKMEN'S COMPENSATION	4,200	3,100	-	-	-	3,100	-100.0%	3,100	-	#DIV/0!	
JANITORIAL	-	85,000	-	-	-	85,000	-100.0%	90,000	5,000		
UTILITIES/ELECTRICITY & GAS	195,000	180,000	-	-	-	180,000	-100.0%	180,000	-	#DIV/0!	
TELEPHONE	1,300	1,500	-	-	-	1,500	-100.0%	1,300	(200)	#DIV/0!	
BUILDING & GROUND MAINTENANCE	33,000	30,000	-	-	-	30,000	-100.0%	30,000	-	#DIV/0!	
CONTRACT LABOR	5,000	5,000	-	-	-	5,000	-100.0%	5,000	-	#DIV/0!	
INSURANCE & SURETY BONDS	50,200	63,000	-	-	-	63,000	-100.0%	68,000	5,000	#DIV/0!	
MATERIALS & SUPPLIES	21,000	25,000	-	-	-	25,000	-100.0%	25,000	-	#DIV/0!	
MAINTENANCE OF EQUIPMENT	95,000	95,000	-	-	-	95,000	-100.0%	95,000	-	#DIV/0!	
ACQUISITION OF EQUIPMENT	76,000	76,000	-	-	-	76,000	-100.0%	50,000	(26,000)	#DIV/0!	
SECURITY CAMERA UPDATES/MAINT	14,000	28,000	-	-	-			14,000			
TRANSFER TO COURTHOUSE CAPITAL	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	
<b>GENERAL GOV'T BLDG &amp; PLANT</b>	<b>738,600</b>	<b>835,500</b>	-	-	-			<b>734,900</b>	<b>(100,600)</b>		

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<b>OTHER GENERAL ADMINISTRATION</b>											
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!
<b>OTHER GENERAL ADMINISTRATION</b>	<b>90,000</b>	<b>90,000</b>	-	-	-	-			<b>90,000</b>	-	
<b>SHERIFF</b>											
COURTHOUSE SECURITY	94,800	112,500	-	-	-	112,500	-100.0%		112,500	-	#DIV/0!
TRANSPORTATION OF PRISONERS	10,000	2,200	-	-	-	2,200	-100.0%		5,000	2,800	#DIV/0!
<b>SHERIFF</b>	<b>104,800</b>	<b>114,700</b>	-	-	-	<b>9,900</b>			<b>117,500</b>	<b>2,800</b>	
<b>CORONER</b>											
OUT OF PARISH CERTIFICATES	15,000	10,000	-	-	-	10,000	-100.0%		10,000	-	#DIV/0!
CORONER GRANT	60,483	68,000	-	-	-	68,000	-100.0%		73,000	5,000	#DIV/0!
<b>CORONER</b>	<b>75,483</b>	<b>78,000</b>	-	-	-	<b>2,517</b>			<b>83,000</b>	<b>5,000</b>	
<b>FIRE SERVICE</b>											
FIRE INSURANCE REBATE	130,000	310,000	-	-	-	310,000	-100.0%		310,000	-	#DIV/0!
<b>FIRE SERVICE</b>	<b>130,000</b>	<b>310,000</b>	-	-	-	<b>180,000</b>			<b>310,000</b>	-	
<b>DETENTION CENTER</b>											
DETENTION CENTER GRANT	85,000	85,000	-	-	-	85,000	-100.0%		85,000	-	#DIV/0!
<b>DETENTION CENTER</b>	<b>85,000</b>	<b>85,000</b>	-	-	-	-			<b>85,000</b>	-	
<b>HOMELAND SECURITY</b>											
OFFICE SUPPLIES & EXPENSES	30,000	30,000	-	-	-	30,000	-100.0%		30,000	-	#DIV/0!
<b>HOMELAND SECURITY</b>	<b>30,000</b>	<b>30,000</b>	-	-	-	-			<b>30,000</b>	-	
<b>DIST ATTORNEY</b>											
GRANT TO DISTRICT ATTORNEY	300,000	300,000	-	-	-	300,000	-100.0%		300,000	-	#DIV/0!
<b>DIST ATTORNEY</b>	<b>300,000</b>	<b>300,000</b>	-	-	-	-			<b>300,000</b>	-	

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<b>COURT REPORTER</b>											
PAYROLL TAXES	1,400	1,400	-	-	-	1,400	-100.0%		1,400	-	#DIV/0!
RETIREMENT CONTRIBUTIONS	11,500	11,500	-	-	-	11,500	-100.0%		11,500	-	#DIV/0!
HEALTH INSURANCE	22,400	22,400	-	-	-	22,400	-100.0%		22,400	-	#DIV/0!
DENTAL INSURANCE	1,700	1,700	-	-	-	1,700	-100.0%		1,700	-	#DIV/0!
COURT REPORTER - SALARY	94,000	94,000	-	-	-	94,000	-100.0%		94,000	-	#DIV/0!
<b>COURT REPORTER</b>	<b>131,000</b>	<b>131,000</b>	-	-	-	-			<b>131,000</b>	-	
<b>JP AND CONSTABLES</b>											
PAYROLL TAXES	500	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!
<b>JP AND CONSTABLES</b>	<b>12,200</b>	<b>12,200</b>	-	-	-	-			<b>12,200</b>	-	
<b>ANIMAL CONTROL</b>											
ANIMAL CONTROL	15,000	21,000	-	-	-	21,000	-100.0%		85,000	64,000	#DIV/0!
<b>ANIMAL CONTROL</b>									<b>85,000</b>		
<b>HEALTH &amp; WELFARE</b>											
AMBULANCE/RESCUE	661,800	670,000	-	-	-				670,000		
COUNCIL ON AGING GRANT	5,000	5,000	-	-	-	5,000	-100.0%		5,000	-	#DIV/0!
<b>HEALTH &amp; WELFARE</b>	<b>681,800</b>	<b>675,000</b>	-	-	-	<b>(6,800)</b>			<b>675,000</b>	-	
<b>CULTURE &amp; RECREATION</b>											
UTILITIES/ELECTRICITY & GAS	300	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	8,000	8,000	-	-	-	8,000	-100.0%		8,000	-	#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!
<b>CULTURE &amp; RECREATION</b>	<b>95,100</b>	<b>95,100</b>	-	-	-	-			<b>95,100</b>	-	
<b>ECONOMIC DEVELOPMENT</b>											
NORTH LA ECONOMIC PARTNERSHIP	40,000	40,000	-	-	-	40,000	-100.0%		-	(40,000)	
SPARTA AQUIFER STUDY GRANT	2,500	2,500	-	-	-	2,500	-100.0%		2,500	-	#DIV/0!
LSU EXT SERVICE-OFFICE EXPENSE	22,500	22,500	-	-	-	22,500	-100.0%		22,500	-	#DIV/0!
<b>ECONOMIC DEVELOPMENT</b>	<b>65,000</b>	<b>65,000</b>	-	-	-	<b>65,000</b>			<b>25,000</b>	<b>(40,000)</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,593,033</b>	<b>4,339,950</b>	-	-	-	<b>746,917</b>	-100.0%		<b>3,957,950</b>	<b>(382,000)</b>	#DIV/0!

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<b>REVENUE</b>											
AD VALOREM TAXES	1,385,400	1,430,160	-	-	-	1,430,160	-100.0%		1,430,160	0	#DIV/0!
ALCOHOLIC BEVERAGES TAX	7,000	8,000	-	-	-	8,000	-100.0%		8,000	-	#DIV/0!
OCCUPATIONAL & PROFESSIONAL	220,000	220,000	-	-	-	220,000	-100.0%		220,000	-	#DIV/0!
SECTION 8 HOUSING ADM	44,600	44,600	-	-	-	44,600	-100.0%		45,000	400	#DIV/0!
SEVERANCE TAX	1,000,000	1,349,844	-	-	-	1,349,844	-100.0%		1,100,000	(249,844)	#DIV/0!
FIRE INSURANCE REBATE	150,000	310,000	-	-	-	310,000	-100.0%		310,000	-	#DIV/0!
ST REV SHARING IN LIEU OF TAX	71,000	71,000	-	-	-	71,000	-100.0%		73,000	2,000	#DIV/0!
COURT REPORTER FEES	25,000	25,000	-	-	-	25,000	-100.0%		25,000	-	#DIV/0!
INTEREST EARNINGS	50,000	110,000	-	-	-	110,000	-100.0%		50,000	(60,000)	#DIV/0!
RENTS & ROYALTIES	97,500	97,500	-	-	-	97,500	-100.0%		97,500	-	#DIV/0!
TRANSFER IN ARPA INTEREST	216,000	375,000	-	-	-	375,000	-100.0%		250,000	(125,000)	#DIV/0!
TRANSFER IN HOSPITAL PROCEEDS	181,500	181,500	-	-	-	181,500	-100.0%		274,000	92,500	#DIV/0!
MISCELLANEOUS REVENUE	240,000	240,000	-	-	-	240,000	-100.0%		250,000	10,000	#DIV/0!
REIMBURSEMENT FOR WAGES	18,000	18,000	-	-	-	18,000	-100.0%		18,000	-	#DIV/0!
<b>TOTAL REVENUE</b>	<b>3,706,000</b>	<b>4,480,604</b>	-	-	-	<b>774,604</b>			<b>4,150,660</b>	<b>(329,944)</b>	
<b>GENERAL FUND SURPLUS (DEFICIT)</b>	<b>112,967</b>	<b>140,654</b>				<b>27,687</b>			<b>192,710</b>		

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<b>SPECIAL ROAD FUND</b>										
ROADS										
UTILITIES/ELECTRICITY & GAS	11,000	12,000	-	-	-	-100.0%		12,000	-	0%
TELEPHONE	7,500	7,500	-	-	-	-100.0%		7,500	-	0%
BUILDING & GROUND MAINTENANCE	10,000	15,000	-	-	-	-100.0%		10,000	(5,000)	-33%
PROFESSIONAL SERVICES	22,500	30,000	-	-	-	-100.0%		270,000	240,000	800%
INSURANCE & SURETY BONDS	90,000	126,000	-	-	-	-100.0%		100,000	(26,000)	-21%
OFFICE SUPPLIES & EXPENSES	4,500	5,000	-	-	-	-100.0%		5,000	-	0%
MATERIALS & SUPPLIES	5,000	5,000	-	-	-	-100.0%		5,000	-	0%
MAINTENANCE OF EQUIPMENT	300,000	300,000	-	-	-	-100.0%		300,000	-	0%
TRAFFIC SIGN & SAFETY MAINT	50,000	30,000	-	-	-	-100.0%		50,000	20,000	67%
COMPUTER SOFTWARE	35,500	12,000	-	-	-	-100.0%		12,000	-	0%
TRAVEL/TRAINING	2,000	3,500	-	-	-	-100.0%		2,000	(1,500)	-43%
ACQUISITION OF EQUIPMENT	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
<b>TOTAL EXPENDITURES</b>	<b>538,000</b>	<b>546,000</b>	-	-	-	-100.0%		<b>773,500</b>	<b>227,500</b>	<b>42%</b>
REVENUE										
STATE GRANTS	550,000	460,000	-	-	-	-100.0%		550,000	90,000	16%
INTEREST EARNINGS	3,500	8,000	-	-	-	-100.0%		5,000	(3,000)	-86%
<b>TOTAL REVENUE</b>	<b>554,700</b>	<b>468,000</b>	-	-	-	-100.0%		<b>555,000</b>	<b>87,000</b>	<b>16%</b>
<b>EXCESS (DEFICIT)</b>	<b>16,700</b>	<b>(78,000)</b>						<b>(218,500)</b>		
<b>BEGINNING FUND BALANCE</b>	<b>1,142,960</b>	<b>1,042,536</b>						<b>964,536</b>		
<b>ENDING FUND BALANCE</b>	<b>1,159,660</b>	<b>964,536</b>						<b>746,036</b>		

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<b>ROAD CONSTRUCTION FUND</b>										
SALARIES	72,000	72,000	-	-	-	-100.0%		69,000	(3,000)	-4%
WAGES	510,000	510,000	-	-	-	-100.0%		590,000	80,000	16%
DRUG TESTING & UNEMP CLAIMS	2,000	2,000	-	-	-	-100.0%		2,000	-	0%
PAYROLL TAXES	8,400	8,400	-	-	-	-100.0%		11,000	2,600	31%
RETIREMENT CONTRIBUTIONS	64,000	64,000	-	-	-	-100.0%		75,000	11,000	17%
HEALTH INSURANCE	125,000	125,000	-	-	-	-100.0%		170,000	45,000	36%
DENTAL INSURANCE	4,000	4,000	-	-	-	-100.0%		5,600	1,600	40%
WORKMEN'S COMPENSATION	35,000	22,000	-	-	-	-100.0%		22,000	-	0%
CONTRACT LABOR	125,000	115,000	-	-	-	-100.0%		100,000	(15,000)	-13%
GRAVEL	360,000	360,000	-	-	-	-100.0%		225,000	(135,000)	-38%
VEHICLE SUPPLIES	160,000	150,000	-	-	-	-100.0%		150,000	-	0%
VEGETATION MANAGEMENT	75,000	75,000	-	-	-	-100.0%		75,000	-	0%
ASPHALT MATERIALS	610,000	510,000	-	-	-	-100.0%		425,000	(85,000)	-17%
EQUIPMENT RENTALS	65,000	45,000	-	-	-	-100.0%		45,000	-	0%
MAINTENANCE OF EQUIPMENT	70,000	150,000	-	-	-	-100.0%		25,000	(125,000)	-83%
VEHICLE RENTAL	60,000	60,000	-	-	-	-100.0%		60,000	-	0%
ACQUISITION OF EQUIPMENT	-	200,000	-	-	-	-100.0%		246,000	46,000	23%
ACQUISITION OF PROPERTY	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
IMPROVEMENTS & DEVELOPMENT	50,000	-	-	-	-	#DIV/0!		50,000	50,000	#DIV/0!
TRANSFER OUT - BRIDGE	-	310,000	-	-	-	-100.0%		465,000	155,000	50%
RETIRE SYSTEMS DEDUCT FROM	65,600	65,600	-	-	-	-100.0%		65,600	-	0%
<b>TOTAL EXPENDITURES</b>	<b>2,461,000</b>	<b>2,848,000</b>	-	-	-	-100.0%		<b>2,876,200</b>	28,200	1%
REVENUE										
AD VALOREM TAXES	2,293,600	2,431,900	-	-	-	-100.0%		2,431,900	-	0%
ST REV SHARING IN LIEU OF TAX	99,500	99,500	-	-	-	-100.0%		99,500	-	0%
INTEREST EARNINGS	9,000	9,000	-	-	-	-100.0%		9,000	-	0%
REIMBURSEMENT FOR WAGES	5,000	5,000	-	-	-	-100.0%		5,000	-	0%
<b>TOTAL REVENUE</b>	<b>2,407,100</b>	<b>2,545,400</b>	-	-	-	-100.0%		<b>2,545,400</b>	-	0%
<b>SURPLUS (DEFICIT)</b>	<b>(53,900)</b>	<b>(302,600)</b>						<b>(330,800)</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>ROAD MAINTENANCE FUND</b>										
SALARIES	72,000	72,000	-	-	-	-100%		69,000	(3,000)	-4.17%
WAGES	510,000	510,000	-	-	-	-100%		590,000	80,000	15.69%
DRUG TESTING & UNEMP	2,000	2,000	-	-	-	-100%		2,000	-	0.00%
PAYROLL TAXES	8,400	8,400	-	-	-	-100%		11,000	2,600	30.95%
RETIREMENT CONTRIBUTIONS	64,000	64,000	-	-	-	-100%		75,000	11,000	17.19%
HEALTH INSURANCE	125,000	125,000	-	-	-	-100%		170,000	45,000	36.00%
DENTAL INSURANCE	4,000	4,000	-	-	-	-100%		5,600	1,600	40.00%
WORKMEN'S COMPENSATION	35,000	22,000	-	-	-	-100%		22,000	(13,000)	-37.14%
CONTRACT LABOR	125,000	115,000	-	-	-	-100%		100,000	(25,000)	-20.00%
VEHICLE SUPPLIES	160,000	150,000	-	-	-	-100%		150,000	(10,000)	-6.25%
HOT MIX	190,000	190,000	-	-	-	-100%		190,000	-	0.00%
CIP PROGRAM (HOT MIX LAID	1,075,000	2,550,000	-	-	-	-100%		1,400,000	325,000	30.23%
EQUIPMENT RENTALS	65,000	65,000	-	-	-	-100%		45,000	(20,000)	-30.77%
MAINTENANCE OF	70,000	150,000	-	-	-	-100%		25,000	(45,000)	-64.29%
VEHICLE RENTAL	61,500	60,000	-	-	-	-100%		61,500	-	0.00%
IMPROVEMENTS &	50,000	100,000	-	-	-	-100%		50,000		
ACQUISITION OF EQUIPMENT	-	376,000	-	-	-	-100%		246,000	246,000	#DIV/0!
ACQUISITION OF PROPERTY	-	-	-	-	-	#DIV/0!			-	#DIV/0!
RETIRE SYSTEMS DEDUCT	65,600	65,600	-	-	-	-100%		65,600	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,682,500</b>	<b>4,629,000</b>	-	-	-	-100.00%		<b>3,277,700</b>		
REVENUE										
AD VALOREM TAXES	2,293,600	2,431,900	-	-	-	-100%		2,431,900	138,300	6.03%
ST REV SHARING IN LIEU OF	99,500	99,500	-	-	-	-100%		99,500	-	0.00%
INTEREST EARNINGS	20,000	20,000	-	-	-	-100%		20,000	-	0.00%
REIMBURSEMENT FOR WAGES	5,000	5,000	-	-	-	-100%		5,000	-	0.00%
<b>TOTAL REVENUE</b>	<b>2,418,100</b>	<b>2,556,400</b>	-	-	-	-100%		<b>2,556,400</b>		
<b>SURPLUS (DEFICIT)</b>	<b>(264,400)</b>	<b>(2,072,600)</b>						<b>(721,300)</b>		



LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	2024 Amended vs. Projected Actual at		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SOLID WASTE DISPOSAL FUND</b>										
SALARIES	147,000	147,000	-	-	-	-100.00%		149,000	2,000	1.36%
WAGES	301,500	301,500	-	-	-	-100.00%		360,000	58,500	19.40%
DRUG TESTING & UNEMP	1,500	1,000	-	-	-	-100.00%		1,200	200	20.00%
PAYROLL TAXES	6,100	6,100	-	-	-	-100.00%		7,000	900	14.75%
RETIREMENT CONTRIBUTIONS	50,000	50,000	-	-	-	-100.00%		53,000	3,000	6.00%
HEALTH INSURANCE	115,500	115,500	-	-	-	-100.00%		123,000	7,500	6.49%
DENTAL INSURANCE	3,500	3,500	-	-	-	-100.00%		3,700	200	5.71%
WORKMEN'S COMPENSATION	18,000	19,500	-	-	-	-100.00%		19,500	-	0.00%
ADV, DUES AND	1,100	1,200	-	-	-	-100.00%		1,200	-	0.00%
UTILITIES/ELECTRICITY & GAS	24,000	29,000	-	-	-	-100.00%		30,000	1,000	3.45%
TELEPHONE	1,000	1,000	-	-	-	-100.00%		1,000	-	0.00%
EQUIP RENTALS & LEASES	100,000	85,000	-	-	-	-100.00%		50,000	(35,000)	100.00%
IMPROVEMENTS &	50,000	50,000	-	-	-	-100.00%		50,000	-	0.00%
CONTRACT LABOR	115,000	115,000	-	-	-	-100.00%		50,000	(65,000)	-56.52%
LANDFILL TIPPING FEES	972,000	1,300,000	-	-	-	-100.00%		1,300,000	-	0.00%
BURNING PIT OPERATION	75,000	20,000	-	-	-	-100.00%		10,000	(10,000)	-50.00%
PROFESSIONAL SERVICES	100,000	200,000	-	-	-	-100.00%		250,000	50,000	25.00%
ENGINEERING SERVICES	150,000	-	-	-	-	#DIV/0!		-	-	100.00%
INSURANCE & SURETY BONDS	56,000	68,000	-	-	-	-100.00%		75,000	7,000	10.29%
MATERIALS & SUPPLIES	6,500	7,000	-	-	-	-100.00%		7,000	-	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	5,000	4,000	-	-	-	-100.00%		4,000	-	0.00%
OFFICIAL FEES	4,400	5,000	-	-	-	-100.00%		5,000	-	0.00%
VEHICLE RENTAL	30,000	25,000	-	-	-	-100.00%		20,000	(5,000)	
ACQUISITION OF EQUIPMENT	175,000	403,000	-	-	-	-100.00%		160,000	(243,000)	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	11,000	14,000	-	-	-	-100.00%		11,000	(3,000)	-21.43%
COMPUTER SOFTWARE	18,000	31,000	-	-	-	-100.00%		31,000	-	200.00%
SCALEHOUSE	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!
TRANSFER TO RESERVE	120,000	118,000	-	-	-	-100.00%		106,000	(12,000)	300.00%
TAX DISTRIBUTION - OTHER	1,705,000	1,461,748	-	-	-	-100.00%		1,670,558	208,810	14.28%
TAX DISTRIBUTION - SW	1,108,000	887,952	-	-	-	-100.00%		1,021,842	133,890	15.08%
<b>TOTAL EXPENDITURES</b>	<b>5,700,100</b>	<b>5,700,000</b>	-	-	-	-100.00%		<b>5,800,000</b>	<b>100,000</b>	<b>1.75%</b>
REVENUE										
SALES & USE TAX	5,700,000	5,700,000	-	-	-	-100.00%		5,800,000	100,000	1.75%
<b>TOTAL REVENUE</b>	<b>5,700,000</b>	<b>5,700,000</b>	-	-	-	-100.00%		<b>5,800,000</b>	<b>100,000</b>	<b>1.75%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(100)</b>	<b>-</b>						<b>-</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Amended vs. Projected Actual at Year		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SOLID WASTE COLLECTION FUND</b>										
SALARIES	185,000	185,000	-	-	-	-100.00%		194,000	9,000	4.86%
WAGES	377,000	377,000	-	-	-	-100.00%		415,000	38,000	10.08%
DRUG TESTING & UNEMPL CLAIMS	1,500	1,200	-	-	-	-100.00%		1,200	-	0.00%
PAYROLL TAXES	7,700	7,700	-	-	-	-100.00%		8,200	500	6.49%
RETIREMENT CONTRIBUTIONS	61,000	61,000	-	-	-	-100.00%		62,000	1,000	1.64%
HEALTH INSURANCE	100,000	100,000	-	-	-	-100.00%		125,000	25,000	25.00%
DENTAL INSURANCE	4,000	4,000	-	-	-	-100.00%		4,400	400	10.00%
WORKMEN'S COMPENSATION	33,200	33,000	-	-	-	-100.00%		33,000	-	0.00%
UTILITIES/ELECTRICITY & GAS	2,400	2,000	-	-	-	-100.00%		2,000	-	0.00%
SITE PREP & IMPROVEMENT	75,000	25,000	-	-	-	-100.00%		75,000	50,000	200.00%
TELEPHONE	1,600	2,000	-	-	-	-100.00%		2,000	-	0.00%
CONTRACT LABOR	185,000	300,000	-	-	-	-100.00%		150,000	(150,000)	-50.00%
PROFESSIONAL SERVICES	19,500	34,000	-	-	-	-100.00%		34,000	-	0.00%
INSURANCE & SURETY BONDS	53,100	55,000	-	-	-	-100.00%		60,500	5,500	10.00%
REFUSE CONTAINER	13,000	13,000	-	-	-	-100.00%		13,000	-	0.00%
COMPUTER SOFTWARE	12,500	12,500	-	-	-	-100.00%		10,000	(2,500)	-20.00%
MATERIALS & SUPPLIES	7,500	5,500	-	-	-	-100.00%		5,500	-	0.00%
VEHICLE SUPPLIES	170,000	150,000	-	-	-	-100.00%		150,000	-	0.00%
MAINTENANCE OF EQUIPMENT	75,000	30,000	-	-	-	-100.00%		50,000	20,000	66.67%
VEHICLE RENTAL	395,000	395,000	-	-	-	-100.00%		395,000		
ACQUISITION OF EQUIPMENT	231,100	3,000	-	-	-	-100.00%		244,000	241,000	#####
ACQUISITION OF PROPERTY	-	-	-	-	-	#DIV/0!		-	-	
LITTER PROGRAM	10,000	24,000	-	-	-	-100.00%		10,000	(14,000)	-58.33%
<b>TOTAL EXPENDITURES</b>	<b>2,020,100</b>	<b>1,819,900</b>	-	-	-	-100.00%		<b>2,043,800</b>	<b>223,900</b>	<b>12.30%</b>
REVENUE										
CONTAINER RENTALS	74,000	74,000	-	-	-	-100.00%		74,000	-	0.00%
INTEREST EARNINGS	6,500	6,500	-	-	-	-100.00%		6,500	-	0.00%
MICELLANEOUS	200	200	-	-	-	-100.00%		200	-	0.00%
TRANSFER IN - DISPOSAL	1,108,000	887,952	-	-	-	-100.00%		1,021,842	133,890	15.08%
<b>TOTAL REVENUE</b>	<b>1,188,700</b>	<b>968,652</b>	-	-	-	-100.00%		<b>1,102,542</b>	<b>133,890</b>	<b>13.82%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(831,400)</b>	<b>(851,248)</b>			-			<b>(941,258)</b>		

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date as of:	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2024 Amended vs. Projected Actual at Year end	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>PARKS AND RECREATION FUND</b>									
SALARIES	145,000	145,000	-	-	-	-100.00%	148,000	3,000	2.07%
WAGES	140,000	140,000	-	-	-	-100.00%	155,000	15,000	10.71%
DRUG TESTING & UNEMP CLAIMS	2,200	1,800	-	-	-	-100.00%	1,800	(400)	-18.18%
PAYROLL TAXES	15,100	15,100	-	-	-	-100.00%	18,000	2,900	19.21%
RETIREMENT CONTRIBUTIONS	17,000	17,000	-	-	-	-100.00%	16,000	(1,000)	-5.88%
HEALTH INSURANCE	31,000	31,000	-	-	-	-100.00%	31,000	-	0.00%
DENTAL INSURANCE	800	800	-	-	-	-100.00%	800	-	0.00%
WORKMEN'S COMPENSATION	6,300	6,100	-	-	-	-100.00%	6,300	-	0.00%
UTILITIES/ELECTRICITY & GAS	57,000	55,000	-	-	-	-100.00%	55,000	(2,000)	-3.51%
GARBAGE PICKUP	2,500	2,500	-	-	-	-100.00%	2,500	-	0.00%
TELEPHONE	8,600	7,500	-	-	-	-100.00%	7,500	(1,100)	-12.79%
INSURANCE & SURETY BONDS	24,900	24,900	-	-	-	-100.00%	27,400	2,500	10.04%
PROFESSIONAL SERVICES	-	1,800	-	-	-	-100.00%	1,800	1,800	#DIV/0!
GROUNDS MAINTENANCE	-	3,500	-	-	-	-100.00%	10,000	10,000	#DIV/0!
MATERIALS & SUPPLIES	15,000	18,000	-	-	-	-100.00%	16,000	1,000	6.67%
VEHICLE SUPPLIES	8,000	8,700	-	-	-	-100.00%	8,700	700	8.75%
VEHICLE RENTAL	15,600	15,600	-	-	-	-100.00%	15,600	-	0.00%
MAINTENANCE OF EQUIPMENT	7,000	8,000	-	-	-	-100.00%	7,000	-	0.00%
PROMOTIONS	4,000	3,600	-	-	-	-100.00%	4,000	-	0.00%
SPECIAL EVENT EXPENSE	5,000	13,250	-	-	-	-100.00%	13,250	8,250	#####
TRAVEL/TRAINING	2,000	1,000	-	-	-	-100.00%	1,000	(1,000)	-50.00%
OFFICIAL FEES	100	100	-	-	-	-100.00%	100	-	0.00%
MERCHANT FEES	7,500	10,000	-	-	-	-100.00%	10,000	2,500	33.33%
COMPUTER SOFTWARE	7,300	5,000	-	-	-	-100.00%	5,000	(2,300)	-31.51%
CAPITAL PROJECTS - PARK	-	90,000	-	-	-	-100.00%	-	-	#DIV/0!
ACQUISITION OF EQUIPMENT	-	2,500	-	-	-	-100.00%	-	-	#DIV/0!
<b>TOTAL EXPENDITURES</b>	<b>521,900</b>	<b>627,750</b>	-	-	-	-100.00%	<b>561,750</b>		
REVENUE									
HOTEL/MOTEL TAX	50,000	50,000	-	-	-	-100.00%	50,000	-	0.00%
PICNIC SHELTER RENTAL	35,000	35,000	-	-	-	-100.00%	55,000	(20,000)	-57.14%
RV CAMPGROUND RENTALS	205,000	205,000	-	-	-	-100.00%	250,000	(45,000)	-21.95%
ADMISSION FEES	175,000	175,000	-	-	-	-100.00%	175,000	-	0.00%
SPECIAL EVENT REVENUE	10,000	10,000	-	-	-	-100.00%	10,000	-	0.00%
MISC INCOME	100,500	100,500	-	-	-	-100.00%	100,500	-	0.00%
INTEREST EARNINGS	2,000	2,000	-	-	-	-100.00%	2,000	-	0.00%
TRANSFER IN - GENERAL	55,000	55,000	-	-	-	-100.00%	55,000	-	0.00%
<b>TOTAL REVENUE</b>	<b>632,500</b>	<b>632,500</b>	-	-	-	-100.00%	<b>697,500</b>		
<b>SURPLUS (DEFICIT)</b>	<b>110,600</b>	<b>4,750</b>			-		<b>135,750</b>		

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>LOVE LOUISIANA OUTDOORS</b>										
BIKE TRAILS	-	194,300	-	-	-	0%	-	(194,300.00)		
WATER IMPROVEMENTS	-	-	-	-	-	0%	-	-		
<b>TOTAL EXPENDITURES</b>	-	<b>194,300</b>						<b>#REF!</b>	<b>#REF!</b>	
REVENUE										
GRANT	-	194,300	-	-	-		-			
<b>TOTAL REVENUE</b>	-	<b>194,300</b>	-	-	-	<b>0%</b>	-	<b>(194,300.00)</b>		<b>0%</b>
<b>SURPLUS (DEFICIT)</b>	-	-						<b>#REF!</b>		

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>COURTHOUSE CAPITAL FUND</b>										
FACILITIES PLANNING	-	-		-	-	#DIV/0!		-		#DIV/0!
IMPROVEMENTS & DEV	330,000	330,000	-	-	-	-100%	155,000	(175,000)	-53.03%	
<b>TOTAL EXPENDITURES</b>	<b>330,000</b>	<b>330,000</b>	-	-	-		<b>155,000</b>	<b>(175,000)</b>	<b>-53.03%</b>	
REVENUE										
TRANSFER IN - GENERAL FUND	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	
INTEREST EARNINGS	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	
<b>SURPLUS (DEFICIT)</b>	<b>(330,000)</b>	<b>(330,000)</b>			-		<b>(155,000)</b>			

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>BRIDGE REPLACE &amp; ROAD IMPROVE</b>										
ENGINEERING SERVICES	225,000	160,000	-	-	-	-100%	240,000	80,000	50.00%	
BRIDGE MATERIALS	-	45,000	-	-	-		-	(45,000)		
CAPITAL PROJECTS - BRIDGE REPLACEMENTS	950,000	-	-	-	-	#DIV/0!	1,850,000	1,850,000	#DIV/0!	
<b>TOTAL EXPENDITURES</b>	<b>1,175,000</b>	<b>205,000</b>	-	-	-	-100%	<b>2,090,000</b>			
REVENUE										
TRANSFER IN - ROAD CONST	-	310,000	-	-	-	310,000	465,000	155,000	50.00%	
TRANSFER IN-HOSPITAL PROCEEDS	-	-	-	-	-	-	-	-	#DIV/0!	
<b>TOTAL REVENUE</b>	<b>-</b>	<b>310,000</b>	-	-	-	-	<b>465,000</b>			
<b>SURPLUS (DEFICIT)</b>	<b>(1,175,000)</b>	<b>105,000</b>					<b>(1,625,000)</b>			

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Variance 2024 Amended Budget/2024 Projected Actual at Year end	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SEWER FUND</b>									
SALARIES	21,100	21,100	-	-	-	-100%	21,600	500	2.37%
WAGES	10,500	10,500	-	-	-	-100%	11,000	500	4.76%
PAYROLL TAXES	300	300	-	-	-	-100%	300	-	0.00%
RETIREMENT CONTRIBUTIONS	2,500	2,500	-	-	-	-100%	2,000	(500)	-20.00%
HEALTH INSURANCE	8,000	8,000	-	-	-	-100%	8,000	-	0.00%
DENTAL INSURANCE	200	200	-	-	-	-100%	200	-	0.00%
WORKMEN'S COMPENSATION	2,500	2,500	-	-	-	-100%	2,500	-	0.00%
UTILITIES/ELECTRICITY & GAS	19,000	21,000	-	-	-	-100%	21,000	2,000	9.52%
TELEPHONE	800	900	-	-	-	-100%	900	100	11.11%
PROFESSIONAL (SEPTIC HAULER)	25,000	40,000	-	-	-	-100%	25,000	-	0.00%
INSURANCE & SURETY BONDS	600	600	-	-	-	-100%	700	100	16.67%
MATERIALS & SUPPLIES	17,000	15,000	-	-	-	-100%	18,000	1,000	6.67%
MAINTENANCE OF EQUIPMENT	15,000	15,000	-	-	-	-100%	12,000	(3,000)	-20.00%
BILLING & COLLECTION FEES	9,100	9,100	-	-	-	-100%	9,100	-	0.00%
OFFICIAL FEES	1,300	1,300	-	-	-	-100%	1,300	-	0.00%
VEHICLE RENTAL	14,000	14,000	-	-	-	-100%	14,000	-	0.00%
ACQUISITION OF EQUIPMENT	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
IMPROVEMENTS & DEV	113,000	-	-	-	-	#DIV/0!	213,000	100,000	#DIV/0!
TRANSFER OUT - DEBT SERVICE	-	10,000	-	-	-	-100%	19,000	19,000	190.00%
TRANSFER OUT - BOND RESERVE	-	2,500	-	-	-	-100%	5,000	5,000	200.00%
TRANSFER OUT - SEWER EQ	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
<b>TOTAL EXPENDITURES</b>	<b>259,900</b>	<b>174,500</b>	-	-	-	-100%	<b>384,600</b>		0.00%
REVENUE									
SEWERAGE FEES	167,000	167,000	-	-	-	-100%	167,000	-	0.00%
DELINQUENT PAYMENT FEES	7,500	7,500	-	-	-	-100%	7,500	-	0.00%
LGAP EQUIPMENT GRANT	113,000	-	-	-	-	#DIV/0!	213,000	100,000	
<b>TOTAL REVENUE</b>	<b>174,500</b>	<b>174,500</b>	-	-	-	-100%	<b>387,500</b>		
<b>SURPLUS (DEFICIT)</b>	<b>(85,400)</b>	-	-	-	-		<b>2,900</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>HOSPITAL PROCEEDS FUND</b>										
PROFESSIONAL SERVICES	10,000	10,000	-	-	-	-100%		10,000	-	0.00%
MENTAL HEALTH/SANITY EVALUAT	40,000	59,000	-	-	-	-100%		50,000	(9,000)	-15.25%
TRANSFER TO BRIDGE REPLACEMEN	-	-	-	-	-			-	-	
TRANSFER TO GENERAL	181,500	181,500						274,000	92,500	
TRANSFER TO HEALTH UNIT	18,500	18,500	-	18,500	18,500	0%		18,500	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>269,000</b>	-	<b>18,500</b>	<b>18,500</b>	<b>(2)</b>		<b>352,500</b>	<b>83,500</b>	<b>31.04%</b>
REVENUE										
TRANSFER IN FROM GENERAL		-								
INTEREST EARNINGS	250,000	250,000	-	75,000	75,000	-		250,000	-	0.00%
<b>TOTAL REVENUE</b>	<b>250,000</b>	<b>250,000</b>	-	<b>75,000</b>	<b>75,000</b>	-		<b>250,000</b>	-	<b>0.00%</b>
<b>HOSPITAL PROCEEDS</b>	-	<b>(19,000)</b>			<b>56,500</b>			<b>(102,500)</b>		



LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2024 Amended vs. Projected Actual at Year end	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SECTION 8 HOUSING FUND</b>									
VOUCHER ADMIN FEES	74,500	74,500	-	-	-	-100.00%	74,500	-	0.00%
FSS COORDINATOR	7,000	7,000	-	-	-	-100.00%	7,000	-	0.00%
VOUCHER RENTAL ASSISTANCE	600,000	600,000	509,146		509,146	-15.14%	600,000	-	0.00%
TRANSFER OUT - GENERAL FUND	-	-	-	-	-		-	-	
<b>TOTAL EXPENDITURES</b>	<b>681,500</b>	<b>681,500</b>	<b>509,146</b>		<b>509,146</b>	<b>-25.29%</b>	<b>681,500</b>		<b>0.00%</b>
REVENUE									
VOUCHER SECTION 8 GRANT	600,000	600,000	-	-	-	-100.00%	600,000	-	0.00%
VOUCHER ADMIN FEES	74,700	74,700					74,700		
INTEREST EARNINGS	2,500	2,500	-	-	-	-100.00%	2,500	-	0.00%
<b>TOTAL REVENUE</b>	<b>677,200</b>	<b>677,200</b>				<b>-100.00%</b>	<b>677,200</b>		<b>0.00%</b>
<b>SURPLUS (DEFICIT)</b>	(4,300)	(4,300)			(509,146)		(4,300)		

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>HEALTH UNIT</b>										
UTILITIES-ELECTRICITY & GAS	10,000	10,000	-	-	-	-100%		10,000	-	0%
IMPROVEMENTS & DEV	13,000	13,000	12,881	-	12,881	-1%		13,000	-	0%
INSURANCE & SURETY BONDS	560	600	-	-	-	-100%		600	-	0%
<b>TOTAL EXPENDITURES</b>	<b>23,560</b>	<b>23,600</b>	<b>12,881</b>	-	<b>12,881</b>	-45%		<b>23,600</b>	-	0%
<b>REVENUE</b>										
LOCAL GRANTS	5,000	5,000	-	-	-	-100%		5,000	-	0%
INTEREST EARNINGS	75	75	-	-	-	-100%		100	25.00	33%
TRANSFER IN - HOSPITAL PROCEEDS	18,500	18,500	-	-	-	-100%		18,500	-	0%
<b>TOTAL REVENUE</b>	<b>23,575</b>	<b>23,575</b>	-	-	-	-100%		<b>23,600</b>	25.00	0%
<b>SURPLUS (DEFICIT)</b>	<b>15</b>	<b>(25)</b>						-		

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>LPPJ COMPLEX II BOND</b>										
BUILDING & GROUND	20,000	20,000	-	-	-	-100%		20,000	-	0.00%
IMPROVEMENTS & DEV	50,000	50,000	-	-	-	-100%		50,000	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>70,000</b>	<b>70,000</b>	-	-	-	-100%		<b>70,000</b>	-	<b>0.00%</b>
REVENUE										
RENTS AND ROYALTIES	145,000	130,000	107,030	-	107,030	-18%		130,000	-	0.00%
INTEREST EARNINGS	3,500	8,000	-	-	-	-100%		5,000	(3,000)	-37.50%
<b>TOTAL REVENUE</b>	<b>148,500</b>	<b>138,000</b>	<b>107,030</b>	-	<b>107,030</b>	-22%		<b>135,000</b>	<b>(3,000)</b>	<b>-2.17%</b>
<b>SURPLUS (DEFICIT)</b>	<b>78,500</b>	<b>68,000</b>			<b>107,030</b>			<b>65,000</b>		

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	% Change 2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SOLID WASTE COLLECTION RESERVE</b>										
ACQUISITION OF EQUIPMENT	385,000	50,000	-	-	-	(335,000)		-	50,000	100.00%
<b>TOTAL EXPENDITURES</b>	<b>385,000</b>	<b>50,000</b>	-	-	-	<b>(335,000)</b>		-	50,000	100.00%
REVENUE										
INTEREST EARNINGS	6,800	8,000	-	-	-	1,200		8,000	-	0.00%
TRANSFER IN - COLLECTION	-	-	-	-	-	-		-	-	-
<b>TOTAL REVENUE</b>	<b>6,800</b>	<b>8,000</b>	-	-	-	<b>1,200</b>		<b>8,000</b>	-	0.00%
<b>SURPLUS (DEFICIT)</b>	(378,200)	(42,000)				-		8,000		

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	2024 Amended vs. Projected Actual at Year end		2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SOLID WASTE DISPOSAL</b>										
C&D CONSTRUCTION	-	-	-	-	-	0%	1,500,000.00	1,500,000.00	0%	
<b>TOTAL EXPENDITURES</b>	-	-					<b>1,500,000.00</b>	<b>1,500,000.00</b>		
REVENUE										
TRANSFER IN	120,000	118,000	-	-	-		106,000			
INTEREST EARNINGS	10,000	10,000	107	10,000	10,107		10,000	-		
<b>TOTAL REVENUE</b>	<b>10,000</b>	<b>128,000</b>	<b>107</b>	<b>10,000</b>	<b>10,107</b>	<b>0%</b>	<b>116,000</b>	<b>(12,000.00)</b>	<b>0%</b>	
<b>SURPLUS (DEFICIT)</b>	10,000	128,000			10,107		(1,384,000)			

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Actual Year-to-Date	Estimated Remaining for the Year	Projected Actual Result at Year End	2024 Amended vs. Projected Actual at Year end	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>AMERICAN RESCUE PLAN ACT</b>									
HEALTH HUB	8,926,086	2,667,101	-	-	-	0%	5,261,068.00	2,593,967.12	0%
SHERIFF	-	175,000	-	-	-	100%	-	-	-
HELP AGENCY FURNITURE	-	50,000	-	-	-	200%	-	-	-
EXPO LIGHTING	-	50,000	-	-	-	300%	-	-	-
SEWER CONSOLIDATION	-	350,000	-	-	-	400%	-	-	-
CHILLER	-	175,000	-	-	-	500%	-	-	-
SERVERS/NETWORKING	-	-	-	-	-	0%	-	-	-
PHONE SYSTEM	-	150,000	-	-	-	0%	-	(150,000.00)	-
<b>TOTAL EXPENDITURES</b>	<b>8,926,086</b>	<b>3,617,101</b>					<b>5,261,068.00</b>	<b>1,643,967.12</b>	
REVENUE									
FEDERAL GRANT	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>						<b>0%</b>			<b>0%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(8,926,086)</b>	<b>(3,617,101)</b>					<b>(5,261,068)</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Variance 2024 Amended Budget/2024 Projected Actual at Year end	% Change	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SEWER EQUIPMENT RESERVE</b>							
IMPROVEMENTS AND DEVELOPMENT	\$ 10,000.00	\$ 30,000.00	\$ 20,000.00	200.00%	\$ 10,000.00	\$ (20,000.00)	-66.67%
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 20,000.00</b>		<b>\$ 10,000.00</b>	<b>\$ (20,000.00)</b>	
REVENUE							
INTEREST EARNINGS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
TRANSFER IN - SEWER FUND	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
<b>REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>EXCESS (DEFICIT)</b>	<b>\$ (10,000.00)</b>	<b>\$ (30,000.00)</b>	<b>\$ (20,000.00)</b>	<b>200.00%</b>	<b>\$ (10,000.00)</b>	<b>\$ 20,000.00</b>	

LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Variance 2024 Amended Budget/2024 Projected Actual at Year end	% Change	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>SEWER DEBT SERVICE</b>							
DEBT SERVICE PAYMENTS	\$ -	\$ -	\$ -		19,325.00	19,325.00	#DIV/0!
CAPITAL OUTLAY					841,000.00		
TOTAL EXPENDITURES	\$ -	\$ -	\$ -		\$ 860,325.00	\$ 19,325.00	
REVENUE							
INTEREST EARNINGS	\$ -	\$ -	\$ -		\$ 300.00	\$ -	#DIV/0!
TRANSFER IN - SEWER FUND	\$ -	\$ 10,000.00	\$ 10,000.00		\$ 19,000.00	\$ 9,000.00	\$ 0.90
REVENUE	\$ -	\$ 10,000.00	\$ 10,000.00		\$ 19,300.00	\$ 9,300.00	\$ 0.93
EXCESS (DEFICIT)	\$ -	\$ 10,000.00	\$ 10,000.00		\$ (841,025.00)	\$ (10,025.00)	



LINCOLN PARISH POLICE JURY  
 AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Variance 2024 Amended Budget/2024 Projected Actual at Year end	% Change	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>DC Dorm Expansion Debt Service Fund</b>							
DEBT SERVICE PAYMENTS	\$ -	\$ -	\$ -		104,000.00	104,000.00	#DIV/0!
TOTAL EXPENDITURES	\$ -	\$ -	\$ -		\$ 104,000.00	\$ 104,000.00	
REVENUE							
INTEREST EARNINGS	\$ -	\$ -	\$ -		\$ 1,200.00	\$ -	#DIV/0!
LOCAL FUNDS (DETENTION CENTER)	\$ -	\$ -	\$ -		\$ 104,000.00	\$ 104,000.00	#DIV/0!
REVENUE	\$ -	\$ -	\$ -		\$ 105,200.00	\$ 105,200.00	#DIV/0!
EXCESS (DEFICIT)	\$ -	\$ -	\$ -		\$ 1,200.00	\$ 1,200.00	

LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Variance 2024 Amended Budget/2024 Projected Actual at Year end	% Change	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>FSS ESCROW</b>							
TRANSFER TO SECTION 8	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
<b>TOTAL SECTION 8 HOUSING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
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%
<b>REVENUE</b>	<b>\$ 12,450</b>	<b>\$ 12,400</b>	<b>\$ (50)</b>	<b>-0.40%</b>	<b>\$ 12,400</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL FSS ESCROW</b>	<b>\$ 12,450</b>	<b>\$ 12,400</b>			<b>\$ 12,400</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2024 | PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Variance 2024 Amended Budget/2024 Projected Actual at Year end	% Change	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>LAW ENFORCEMENT WITNESS FEE FUND</b>							
JUROR AND WITNESS FEES	\$ 100	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%
	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
	\$ -	\$ -	\$ -	#DIV/0!		\$ -	#DIV/0!
<b>TOTAL LPPJ LAW ENFORCEMENT WITNESS FEE</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>0.00%</b>
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%
<b>REVENUE</b>	<b>\$ 5,642.67</b>	<b>\$ 5,650.00</b>	<b>\$ 7.33</b>	<b>0.13%</b>	<b>\$ 5,650.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>LPPJ LAW ENFORCEMENT WITNESS FEE FUND</b>	<b>\$ 5,543</b>	<b>\$ 5,550</b>			<b>\$ 5,550</b>		

LINCOLN PARISH POLICE JURY  
AMENDED 2024 PROPOSED 2025 BUDGET

Account Title	2024 Original Budget	2024 Proposed Amended	Variance 2024 Amended Budget/2024 Projected Actual at Year end	% Change	2025 Proposed	Variance 2025 Proposed/ Amended 2024	% Change
<b>CRIMINAL COURT FUND</b>							
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	\$ 83,574.00	\$ 107,574.00	\$ 24,000.00	28.72%	\$ 101,574.00	\$ (6,000.00)	-5.58%
DISTRIBUTION TO DA	\$ 195,006.00	\$ 251,006.00	\$ 56,000.00	28.72%	\$ 237,006.00	\$ (14,000.00)	-5.58%
<b>TOTAL LPPJ CRIMINAL COURT</b>	<b>\$ 340,080.00</b>	<b>\$ 420,080.00</b>	<b>\$ 80,000.00</b>	<b>23.52%</b>	<b>\$ 400,080.00</b>	<b>\$ (20,000.00)</b>	<b>-4.76%</b>
REVENUE							
COURT COSTS & FEES	\$ 340,000.00	\$ 420,000.00	\$ 80,000.00	23.53%	\$ 400,000.00	\$ (20,000.00)	-4.76%
INTEREST EARNINGS	\$ 80.00	\$ 80.00	\$ -	0.00%	\$ 80.00	\$ -	0.00%
<b>REVENUE</b>	<b>\$ 340,080.00</b>	<b>\$ 420,080.00</b>	<b>\$ 80,000.00</b>	<b>23.52%</b>	<b>\$ 400,080.00</b>	<b>\$ (20,000.00)</b>	<b>-4.76%</b>
<b>LPPJ CRIMINAL COURT FUND</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>		