

LINCOLN PARISH DETENTION CENTER

2024 PROPOSED BUDGET

PRIOR YEAR ESTIMATED FUND BALANCE **\$ 4,069,310.00**

Taxes \$ 2,800,000.00
Intergovernmental \$ 1,385,000.00
Reimbursements, Fees & Commission \$ 565,000.00
Use of Money & Property \$ 25,000.00
Other Financing Sources \$ 300.00

Total Estimated Revenue **\$ 4,775,300.00**

Expenditures by Function

Personnel \$ 3,003,710.00
Operating Services \$ 599,500.00
Materials & Supplies \$ 55,000.00
Travel & Other Charges \$ 15,000.00
Medical \$ 175,000.00
Inmate Services & Supplies \$ 377,000.00
Housing \$ 260,000.00
Capital Outlay \$ 507,000.00
Intergovernmental \$ 8,000.00

Total Estimated Expenditures **\$ 5,000,210.00**

Estimated Excess (Deficiency) **(\$ 224,910.00)**