

**LIVINGSTON PARISH SHERIFF AND TAX COLLECTOR
 PROPOSED AMENDED FINAL BUDGET FOR 2019 AND PROPOSED BUDGET 2020
 FISCAL YEAR ENDED JUNE 30, 2019 AND 2020**

	Original June 30, 2019 Budget	Amendment	June 30, 2019 Final Budget	Proposed Budget 2019- 2020
Revenue				
AdValorem Taxes	11,300,000	400,000	11,700,000	11,700,000
Sales Taxes	10,000,000	(1,000,000)	9,000,000	10,000,000
Grants	250,000	500,000	750,000	250,000
Support of Prisoners	2,900,000	0	2,900,000	2,900,000
State Revenue Sharing	675,000	10,000	685,000	675,000
Service Contract Revenue	1,050,000	(50,000)	1,000,000	1,050,000
Fines, Forfeitures and Other Fees	3,000,000	0	3,000,000	3,000,000
Use of Money and Property	75,000	10,000	85,000	75,000
State Supplemental Pay	800,000	0	800,000	800,000
Miscellaneous Revenue	1,000,000	600,000	1,600,000	1,000,000
Sale of Capital Assets	15,000	(10,146)	4,854	15,000
Total Revenue	31,065,000	459,854	31,524,854	31,465,000
Current Expenditures				
Salaries	15,000,000	500,000	15,500,000	14,500,000
Related Benefits	7,500,000	800,000	8,300,000	8,000,000
Travel and Training	250,000	100,000	350,000	300,000
Supplies	3,000,000	300,000	3,300,000	3,000,000
Operating Services	3,000,000	400,000	3,400,000	3,000,000
Professional Services	750,000	150,000	900,000	750,000
Miscellaneous	10,000	0	10,000	10,000
Debt Service	956,100	0	956,100	969,640
Capital Outlay	2,000,000	0	2,000,000	1,000,000
Total Projected Expenditures	32,466,100	2,250,000	34,716,100	31,529,640
Proceeds of Bonds				
Excess (deficiency) of revenue over Expenditures	(1,401,100)	(1,790,146)	(3,191,246)	(64,640)
Beginning Projected Fund Balance Available for Apropriation	9,426,821	0	9,426,821	6,235,575
Projected Ending Fund Balance	8,025,721	(1,790,146)	6,235,575	6,170,935