



ST. CHARLES PARISH

DRAFT BUDGET DATA

2022

PARISH COUNCIL
ADMINISTRATIVE STAFF
BUDGET

FUND	TYPE	MAJOR MINOR DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTE	2022-REQUESTED
001-	GENERAL	400110 120 COUNCIL - SALARIES	\$ 666,232	\$ 650,337	\$ 714,006	\$ 710,673	\$ 767,500		
001-	GENERAL	400110 130 COUNCIL- SALARIES OTHER				\$ 205			
001-	GENERAL	400110 151 COUNCIL - FICA	\$ 1,098	\$ 675	\$ 834	\$ 803	\$ 850		
001-	GENERAL	400110 152 COUNCIL - RETIREMENT	\$ 79,814	\$ 72,808	\$ 80,305	\$ 85,484	\$ 92,500		
001-	GENERAL	400110 153 COUNCIL - LIFE/HEALTH INSURANCE	\$ 124,240	\$ 123,916	\$ 144,161	\$ 162,865	\$ 206,000		
001-	GENERAL	400110 154 COUNCIL - WORKERS COMPENSATION	\$ 3,261	\$ 2,882	\$ 3,298	\$ 3,555	\$ 4,000		
001-	GENERAL	400110 155 COUNCIL - UNEMPLOYMENT COMPENSATION	\$ 417	\$ 391	\$ 71	\$ 71	\$ 80		
001-	GENERAL	400110 156 COUNCIL - MEDICARE	\$ 9,340	\$ 9,116	\$ 10,009	\$ 10,595	\$ 11,150		
001-	GENERAL	400110 157 COUNCIL - DISABILITY	\$ 2,311	\$ 2,139	\$ 2,288	\$ 2,285	\$ 2,500		
001-	GENERAL	400110 159 COUNCIL - DEFERRED COMPENSATION	\$ 21,094	\$ 26,223	\$ 34,670	\$ 44,662	\$ 57,500		
001-	GENERAL	400110 160 COUNCIL - DENTAL	\$ 685	\$ 650	\$ 760	\$ 895	\$ 1,100		
001-	GENERAL	400110 161 COUNCIL - OPEB	\$ 19,620	\$ 22,381	\$ 24,534	\$ 24,428	\$ 26,500		
001-	GENERAL	400110 199 COUNCIL - MISCELLANEOUS	\$ 55	\$ 45	\$ 270	\$ 45	\$ 2,190	\$ 2,190	\$ 2,190
001-	GENERAL	400110 210 COUNCIL - ADV/DUES/SUBS	\$ 5,784	\$ 2,065	\$ 1,911	\$ 1,660	\$ 7,765	\$ 7,765	\$ 7,765
001-	GENERAL	400110 220 COUNCIL - PRINTING	\$ 1,096	\$ 739	\$ 1,139	\$ 2,550	\$ 8,900	\$ 8,900	\$ 8,900
001-	GENERAL	400110 241 COUNCIL - POSTAGE	\$ -	\$ -	\$ 38	\$ 44	\$ 350	\$ 350	\$ 350
001-	GENERAL	400110 242 COUNCIL - TELEPHONE	\$ 1,850	\$ 1,330	\$ 2,098	\$ 2,057	\$ 3,600	\$ 3,600	\$ 3,600
001-	GENERAL	400110 250 COUNCIL - RENTALS	\$ -	\$ 1,788	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
001-	GENERAL	400110 260 COUNCIL - MAINT OF PROPERTY & EQUIPMENT	\$ 3,282	\$ 2,958	\$ -	\$ 3,418	\$ 11,250	\$ 11,250	\$ 11,250
001-	GENERAL	400110 270 COUNCIL - CONTRACTUAL SERVICES	\$ 34,123	\$ 25,169	\$ 42,690	\$ 44,444	\$ 56,590	\$ 56,590	\$ 56,590
001-	GENERAL	400110 280 COUNCIL - PROFESSIONAL FEES	\$ 16,897	\$ 23,550	\$ 9,251	\$ 17,620	\$ 92,520	\$ 92,520	\$ 92,520
001-	GENERAL	400110 294 COUNCIL - INSURANCE - EMPL LIABILITY	\$ 2,054	\$ 1,876	\$ 1,282	\$ 1,218	\$ 1,340		
001-	GENERAL	400110 295 COUNCIL - GENERAL LIABILITY INSURANCE	\$ 10,484	\$ 8,696	\$ 7,335	\$ 8,518	\$ 9,370		
001-	GENERAL	400110 305 COUNCIL - NON CONSUMABLE OFFICE SUPPLIES	\$ 5,817	\$ 19,209	\$ 14,110	\$ 26,104	\$ 25,000	\$ 25,000	\$ 25,000
001-	GENERAL	400110 310 COUNCIL - OFFICE SUPPLIES	\$ 11,205	\$ 9,723	\$ 8,443	\$ 10,902	\$ 19,800	\$ 19,800	\$ 19,800
001-	GENERAL	400110 321 COUNCIL - RECREATIONAL, CULTURAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001-	GENERAL	400110 325 COUNCIL - FOOD & CLOTHING	\$ 7,861	\$ 7,317	\$ 7,028	\$ 27,333	\$ 14,500	\$ 14,500	\$ 14,500
001-	GENERAL	400110 326 COUNCIL - MAINT OF BUILDINGS & GROUNDS	\$ 725	\$ 690	\$ 379	\$ 379	\$ 1,755	\$ 1,755	\$ 1,755
001-	GENERAL	400110 329 COUNCIL - MISCELLANEOUS	\$ 44	\$ -	\$ 156	\$ -	\$ -	\$ -	\$ -
001-	GENERAL	400110 340 COUNCIL - TOOLS & EQUIPMENT	\$ -	\$ -	\$ -	\$ 46	\$ 1,000	\$ 1,000	\$ 1,000
001-	GENERAL	400110 410 COUNCIL - TRAINING & TRAVEL	\$ 1,910	\$ 3,619	\$ 4,699	\$ 4,424	\$ 22,075	\$ 22,075	\$ 22,075
001-	GENERAL	400110 440 COUNCIL - OFFICIAL FEES	\$ 332	\$ -	\$ (80)	\$ 212	\$ 1,000	\$ 1,000	\$ 1,000
001-	GENERAL	400110 656 COUNCIL - OFFICE EQUIP & FURNITURE	\$ 16,040	\$ 18,065	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 42,000
		400110 Total	\$ 1,047,671	\$ 1,038,357	\$ 1,115,683	\$ 1,197,495	\$ 1,495,685	\$ 315,295	\$ 315,295

FUND	TYPE	MAJOR DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTED	2022-REQUESTED
001-	GENERAL	120 DIV A - SALARIES	\$ 15,461	\$ 15,521	\$ 15,592	\$ 15,895	\$ 17,010		
001-	GENERAL	151 DIV A - FICA	\$ -	\$ -	\$ -	\$ -	\$ -		
001-	GENERAL	152 DIV A - RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
001-	GENERAL	153 DIV A - HEALTH/LIFE INSURANCE	\$ 31	\$ 2,581	\$ 16,585	\$ 10,396	\$ 20,000		
001-	GENERAL	156 DIV A - MEDICARE	\$ 251	\$ 245	\$ 224	\$ 259	\$ 250		
001-	GENERAL	159 DIV A - DEFF COMP	\$ 1,107	\$ 1,112	\$ 1,117	\$ 1,600	\$ 350		
001-	GENERAL	160 DIV A - DENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		
001-	GENERAL	161 DIV A - OPEB	\$ 467	\$ 543	\$ 546	\$ 556	\$ 600		
001-	GENERAL	199 DIV A - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90
001-	GENERAL	210 DIV A - ADV, DUES & SUBSCRIPTIONS	\$ 82	\$ 100	\$ 125	\$ -	\$ 400	\$ 400	\$ 400
001-	GENERAL	220 DIV A - PRINTING	\$ 22	\$ 39	\$ -	\$ 55	\$ 3,150	\$ 3,150	\$ 3,150
001-	GENERAL	241 DIV A - POSTAGE	\$ 74	\$ -	\$ -	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
001-	GENERAL	242 DIV A - TELEPHONE	\$ 1,936	\$ 2,054	\$ 1,848	\$ 515	\$ 3,800	\$ 3,800	\$ 3,800
001-	GENERAL	250 DIV A - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
001-	GENERAL	260 DIV A - MT. OF PROPERTY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
001-	GENERAL	270 DIV A - CONTRACTUAL SERVICES	\$ 2,195	\$ 1,852	\$ 2,176	\$ 2,289	\$ 3,300	\$ 3,300	\$ 3,300
001-	GENERAL	280 DIV A - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	294 DIV A - EMPLOYEE LIABILITY	\$ 108	\$ 85	\$ 57	\$ 67	\$ 74		
001-	GENERAL	295 DIV A - GENERAL LIABILITY	\$ 554	\$ 397	\$ 324	\$ 470	\$ 517		
001-	GENERAL	305 DIV A - NON-CONSUMABLE OFFICE SUPPLIES	\$ -	\$ 458	\$ 1,891	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
001-	GENERAL	310 DIV A - OFFICE SUPPLIES	\$ -	\$ 168	\$ 279	\$ 227	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	325 DIV A - FOOD & CLOTHING	\$ 205	\$ 65	\$ 130	\$ 170	\$ 700	\$ 700	\$ 700
001-	GENERAL	410 DIV A - TRAINING & TRAVEL	\$ 3,676	\$ 3,065	\$ 7,886	\$ 8,036	\$ 15,650	\$ 15,650	\$ 15,650
		400118 Total	\$ 26,169	\$ 28,285	\$ 48,779	\$ 40,535	\$ 86,591	\$ 47,790	\$ 47,790

FUND	TYPE	MAJOR	MINOR DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECT	2022-REQUESTED
001-	GENERAL	400119	120 DIV B - SALARIES	\$ 15,461	\$ 15,521	\$ 15,599	\$ 17,132	\$ 17,010	\$ 17,010	\$ 17,010
001-	GENERAL	400119	151 DIV B - FICA	\$ 1,048	\$ 1,054	\$ 1,058	\$ 39	\$ 1,100	\$ 750	\$ 750
001-	GENERAL	400119	152 DIV B - RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001-	GENERAL	400119	153 DIV B - HEALTH/LIFE INSURANCE	\$ 6,072	\$ 5,911	\$ 6,287	\$ 6,211	\$ 7,600	\$ 7,600	\$ 7,600
001-	GENERAL	400119	156 DIV B - MEDICARE	\$ 245	\$ 246	\$ 248	\$ 324	\$ 250	\$ 285	\$ 285
001-	GENERAL	400119	159 DIV B - DEFERRED COMP	\$ -	\$ -	\$ -	\$ 3,850	\$ 1,600	\$ 5,700	\$ 5,700
001-	GENERAL	400119	160 DIV B - DENTAL	\$ 120	\$ 120	\$ 120	\$ 110	\$ 120	\$ 120	\$ 120
001-	GENERAL	400119	161 DIV B - OPEB	\$ 467	\$ 543	\$ 546	\$ 600	\$ 600	\$ 600	\$ 600
001-	GENERAL	400119	199 DIV B - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90
001-	GENERAL	400119	210 DIV B - ADS, DUES & SUBSCRIPTIONS	\$ 230	\$ 30	\$ 35	\$ 920	\$ 400	\$ 1,000	\$ 1,000
001-	GENERAL	400119	220 DIV B - PRINTING	\$ 64	\$ -	\$ -	\$ 2,944	\$ 3,150	\$ 3,150	\$ 3,150
001-	GENERAL	400119	241 DIV B - POSTAGE	\$ -	\$ -	\$ 122	\$ 11	\$ 5,700	\$ 5,700	\$ 5,700
001-	GENERAL	400119	242 DIV B - TELEPHONE	\$ 2,493	\$ 2,503	\$ 2,517	\$ 1,597	\$ 3,800	\$ 2,000	\$ 2,000
001-	GENERAL	400119	250 DIV B - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
001-	GENERAL	400119	260 DIV B - MT. OF PROPERTY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
001-	GENERAL	400119	270 DIV B - CONTRACTUAL SERVICES	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,800	\$ 3,300	\$ 3,300	\$ 3,300
001-	GENERAL	400119	280 DIV B - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 350	\$ 475	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400119	294 DIV B - EMPLOYEE LIABILITY	\$ 119	\$ 99	\$ 66	\$ 69	\$ 76	\$ 78	\$ 78
001-	GENERAL	400119	295 DIV B - GENERAL LIABILITY	\$ 606	\$ 460	\$ 374	\$ 483	\$ 531	\$ 550	\$ 550
001-	GENERAL	400119	305 DIV B - NON-CONSUMABLE OFFICE SUPPLIES	\$ 13	\$ 149	\$ 2,505	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
001-	GENERAL	400119	310 DIV B - OFFICE SUPPLIES	\$ 653	\$ 108	\$ 614	\$ 64	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400119	325 DIV B - FOOD & CLOTHING	\$ -	\$ -	\$ -	\$ 403	\$ 700	\$ 700	\$ 700
001-	GENERAL	400119	410 DIV B - TRAINING & TRAVEL	\$ 5,752	\$ 4,946	\$ 5,151	\$ 7,853	\$ 15,650	\$ 15,650	\$ 15,650
			400119 Total	\$ 34,363	\$ 32,710	\$ 36,610	\$ 44,885	\$ 74,177	\$ 76,783	\$ 76,783

FUND	TYPE	MAJOR	MINOR	DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTED	2022-REQUESTED
001-	GENERAL	400111	120	DIST I - SALARIES	\$ 11,595	\$ 11,640	\$ 11,699	\$ 12,848	\$ 12,755		
001-	GENERAL	400111	151	DIST I - FICA	\$ -			\$ 897	\$ 800		
001-	GENERAL	400111	153	DIST I - LIFE/HEALTH INSURANCE	\$ 3,398	\$ 5,635	\$ 5,995	\$ 28	\$ 35		
001-	GENERAL	400111	156	DIST I - MEDICARE	\$ 203	\$ 204	\$ 205	\$ 217	\$ 185		
001-	GENERAL	400111	159	DIST I - DEFERRED COMPENSATION	\$ 868	\$ 872	\$ 874	\$ 31	\$ -		
001-	GENERAL	400111	160	DIST I - DENTAL	\$ -			\$ 110	\$ 120		
001-	GENERAL	400111	161	DIST I - OPEB	\$ 350	\$ 407	\$ 409	\$ 450	\$ 450		
001-	GENERAL	400111	199	DIST I - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90
001-	GENERAL	400111	210	DIST I - ADS, DUES & SUBSC	\$ 270	\$ 346	\$ 140	\$ 77	\$ 400	\$ 400	\$ 400
001-	GENERAL	400111	220	DIST I - PRINTING	\$ -	\$ 65	\$ 1,219	\$ 55	\$ 3,150	\$ 3,150	\$ 3,150
001-	GENERAL	400111	241	DIST I - POSTAGE	\$ -	\$ -	\$ 1,119	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
001-	GENERAL	400111	242	DIST I - TELEPHONE	\$ 1,996	\$ 1,904	\$ 1,885	\$ 1,944	\$ 3,800	\$ 3,800	\$ 3,800
001-	GENERAL	400111	250	DIST I - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
001-	GENERAL	400111	260	DIST I - MT. OF PROPERTY & EQUIP	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
001-	GENERAL	400111	270	DIST I - CONTRACTUAL SERVICES	\$ 1,020	\$ 1,020	\$ 1,020	\$ 2,034	\$ 3,300	\$ 3,300	\$ 3,300
001-	GENERAL	400111	280	DIST I - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400111	294	DIST I - EMPLOYEE LIABILITY	\$ 110	\$ 88	\$ 57	\$ 63	\$ 70		
001-	GENERAL	400111	295	DIST I - GENERAL LIABILITY	\$ 561	\$ 409	\$ 326	\$ 443	\$ 488		
001-	GENERAL	400111	305	DIST I - NON-CONSUMABLE OFFICE SUPPLIES	\$ 53	\$ -	\$ 2,419	\$ 3,099	\$ 9,500	\$ 9,500	\$ 9,500
001-	GENERAL	400111	310	DIST I - OFFICE SUPPLIES	\$ 128	\$ -	\$ 226	\$ 587	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400111	325	DIST I - FOOD & CLOTHING	\$ -	\$ 75	\$ -	\$ 295	\$ 700	\$ 700	\$ 700
001-	GENERAL	400111	410	DIST I - TRAINING & TRAVEL	\$ 6,320	\$ 7,398	\$ 8,428	\$ 7,498	\$ 15,650	\$ 15,650	\$ 15,650
				400111 Total	\$ 26,872	\$ 30,063	\$ 36,020	\$ 30,676	\$ 62,693	\$ 47,790	\$ 47,790

FUND TYPE		MAJOR MINOR DESCRIPTION		ACTUAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTE	2022-REQUESTED
001-GENERAL	400112	120	DIST II - SALARIES	\$ 11,595	\$ 11,640	\$ 11,694	\$ 12,853	\$ 12,755		
001-GENERAL	400112	151	DIST II - FICA	\$ 695	\$ 701	\$ 696	\$ 770	\$ 800		
001-GENERAL	400112	153	DIST II - HEALTH/LIFE INSURANCE	\$ 16,034	\$ 15,561	\$ 16,558	\$ 17,861	\$ 20,000		
001-GENERAL	400112	156	DIST II - MEDICARE	\$ 162	\$ 164	\$ 163	\$ 180	\$ 185		
001-GENERAL	400112	159	DIST II - DEFERRED COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -		
001-GENERAL	400112	160	DIST II - DENTAL	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120		
001-GENERAL	400112	161	DIST II - OPEB	\$ 350	\$ 407	\$ 409	\$ 450	\$ 450		
001-GENERAL	400112	199	DIST II - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90
001-GENERAL	400112	210	DIST II - ADV, DUES & SUBSCRIPTIONS	\$ 70	\$ -	\$ 23	\$ 55	\$ 400	\$ 400	\$ 400
001-GENERAL	400112	220	DIST II - PRINTING, DUPLICATION, ETC	\$ -	\$ -	\$ -	\$ 55	\$ 3,150	\$ 3,150	\$ 3,150
001-GENERAL	400112	241	DIST II - POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
001-GENERAL	400112	242	DIST II - TELEPHONE	\$ 2,219	\$ 1,511	\$ 1,371	\$ 561	\$ 3,800	\$ 3,800	\$ 3,800
001-GENERAL	400112	250	DIST II - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
001-GENERAL	400112	260	DIST II - MT OF PROPERTY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
001-GENERAL	400112	270	DIST II - CONTRACTUAL SERVICES	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,640	\$ 3,300	\$ 3,300	\$ 3,300
001-GENERAL	400112	280	DIST II - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 1,736	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
001-GENERAL	400112	294	DIST II - EMPLOYEE LIABILITY	\$ 122	\$ 105	\$ 66	\$ 66	\$ 72		
001-GENERAL	400112	295	DIST II - GENERAL LIABILITY	\$ 623	\$ 486	\$ 374	\$ 459	\$ 505		
001-GENERAL	400112	305	DIST II - NON-CONSUMABLE OFFICE SUPPLIE	\$ -	\$ -	\$ 1,151	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
001-GENERAL	400112	310	DIST II - OFFICE SUPPLIES	\$ 122	\$ 204	\$ 248	\$ 244	\$ 2,000	\$ 2,000	\$ 2,000
001-GENERAL	400112	325	DIST II - FOOD & CLOTHING	\$ -	\$ -	\$ -	\$ 165	\$ 700	\$ 700	\$ 700
001-GENERAL	400112	410	DIST II - TRAINING & TRAVEL	\$ 7,433	\$ 4,331	\$ 5,451	\$ 5,057	\$ 7,650	\$ 7,650	\$ 7,650
	400112 Total			\$ 40,625	\$ 36,310	\$ 41,140	\$ 40,536	\$ 67,677	\$ 32,790	\$ 32,790

FUND	TYPE	MAJOR MINOR DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTED	2022-REQUESTED
001-	GENERAL	400113 120 DIST III - SALARIES	\$ 11,595	\$ 11,640	\$ 11,694	\$ 12,853	\$ 12,755		
001-	GENERAL	400113 151 DIST III - FICA	\$ 868	\$ 872	\$ 875	\$ 943	\$ 800		
001-	GENERAL	400113 152 DIST III - RETIREMENT	\$ -				\$ -		
001-	GENERAL	400113 153 DIST III - HEALTH/LIFE INS	\$ 31	\$ 31	\$ 31	\$ 31	\$ 35		
001-	GENERAL	400113 156 DIST III - MEDICARE	\$ 203	\$ 204	\$ 205	\$ 221	\$ 185		
001-	GENERAL	400113 159 DIST III- DEFERRED COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -		
001-	GENERAL	400113 160 DIST III- DENTAL	\$ -				\$ -		
001-	GENERAL	400113 161 DIST III - OPEB	\$ 350	\$ 407	\$ 409	\$ 450	\$ 450		
001-	GENERAL	400113 199 DIST III - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90
001-	GENERAL	400113 210 DIST III - ADS, DUES & SUBSCRIPTIONS	\$ 354	\$ 318	\$ 410	\$ 410	\$ 400	\$ 400	\$ 400
001-	GENERAL	400113 220 DIST III - PRINTING	\$ -	\$ 39	\$ -	\$ 55	\$ 3,150	\$ 3,150	\$ 3,150
001-	GENERAL	400113 241 DIST III - POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
001-	GENERAL	400113 242 DIST III - TELEPHONE	\$ 2,032	\$ 1,642	\$ 1,357	\$ 494	\$ 3,800	\$ 3,800	\$ 3,800
001-	GENERAL	400113 250 DIST III - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
001-	GENERAL	400113 260 DIST III - MT OF PROPERTY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
001-	GENERAL	400113 270 DIST III - CONTRACTUAL SERVICES	\$ 1,560	\$ 1,560	\$ 1,582	\$ 1,791	\$ 3,300	\$ 3,300	\$ 3,300
001-	GENERAL	400113 280 DIST III - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400113 294 DIST III - EMPLOYEE LIABILITY	\$ 102	\$ 80	\$ 52	\$ 51	\$ 56		
001-	GENERAL	400113 295 DIST III - GENERAL LIABILITY	\$ 522	\$ 372	\$ 296	\$ 356	\$ 392		
001-	GENERAL	400113 305 DIST III - NON-CONSUMABLE OFFICE SUPPLIE	\$ -	\$ -	\$ 1,918	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
001-	GENERAL	400113 310 DIST III - OFFICE SUPPLIES	\$ -	\$ 122	\$ 75	\$ 122	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400113 325 DIST III - FOOD & CLOTHING	\$ -	\$ -	\$ -	\$ 120	\$ 700	\$ 700	\$ 700
001-	GENERAL	400113 410 DIST III - TRAINING & TRAVEL	\$ 5,332	\$ 3,747	\$ 2,965	\$ 2,475	\$ 7,650	\$ 7,650	\$ 7,650
		400113 Total	\$ 22,949	\$ 21,034	\$ 21,869	\$ 20,372	\$ 47,463	\$ 32,790	\$ 32,790

FUND	TYPE	MAJOR	MINOR DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTEI	2022-REQUESTED
001-	GENERAL	400114	120 DIST IV - SALARIES	\$ 11,595	\$ 11,640	\$ 11,699	\$ 12,848	\$ 12,755		
001-	GENERAL	400114	151 DIST IV - FICA	\$ -		\$	\$ 740	\$ 800		
001-	GENERAL	400114	152 DIST IV - RETIREMENT	\$ -				\$ -		
001-	GENERAL	400114	153 DIST IV - HEALTH/LIFE INSURANCE	\$ 6,067	\$ 5,885	\$ 6,261	\$ 16,962	\$ 20,000		
001-	GENERAL	400114	156 DIST IV - MEDICARE	\$ 180	\$ 181	\$ 182	\$ 180	\$ 185		
001-	GENERAL	400114	159 DIST IV - DEFERRED COMPENSATION	\$ 876	\$ 1,087	\$ 1,089	\$ 37	\$ -		
001-	GENERAL	400114	160 DIST IV - DENTAL INSURANCE	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120		
001-	GENERAL	400114	161 DIST IV - OPEB	\$ 350	\$ 407	\$ 409	\$ 450	\$ 450		
001-	GENERAL	400114	199 DIST IV - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90
001-	GENERAL	400114	210 DIST IV - ADS, DUES & SUBSCRIPTIONS	\$ 30	\$ 30	\$ 30	\$ 30	\$ 400	\$ 400	\$ 400
001-	GENERAL	400114	220 DIST IV - PRINTING	\$ -	\$ -	\$ 1,819	\$ 55	\$ 3,150	\$ 3,150	\$ 3,150
001-	GENERAL	400114	241 DIST IV - POSTAGE	\$ -	\$ -	\$ 1,209	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
001-	GENERAL	400114	242 DIST IV - TELEPHONE	\$ 2,032	\$ 2,190	\$ 1,913	\$ 1,074	\$ 3,800	\$ 3,800	\$ 3,800
001-	GENERAL	400114	250 DIST IV - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
001-	GENERAL	400114	260 DIST IV - MAINT OF PROPERTY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
001-	GENERAL	400114	270 DIST IV - CONTRACTUAL SERVICES	\$ 1,560	\$ 1,560	\$ 1,586	\$ 1,935	\$ 3,300	\$ 3,300	\$ 3,300
001-	GENERAL	400114	280 DIST IV - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400114	294 DIST IV - EMPLOYEE LIABILITY	\$ 109	\$ 88	\$ 57	\$ 63	\$ 70		
001-	GENERAL	400114	295 DIST IV - GENERAL LIABILITY	\$ 557	\$ 411	\$ 323	\$ 444	\$ 489		
001-	GENERAL	400114	305 DIST IV - NON-CONSUMABLE OFFICE SUPPLIES	\$ -	\$ -	\$ 3,171	\$ 319	\$ 7,000	\$ 7,000	\$ 7,000
001-	GENERAL	400114	310 DIST IV - OFFICE SUPPLIES	\$ 122	\$ -	\$ 277	\$ 174	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400114	325 DIST IV - FOOD & CLOTHING	\$ 75	\$ 64	\$ -	\$ 156	\$ 700	\$ 700	\$ 700
001-	GENERAL	400114	410 DIST IV - TRAINING & TRAVEL	\$ 5,030	\$ 4,927	\$ 3,043	\$ 6,492	\$ 15,650	\$ 15,650	\$ 15,650
001-	GENERAL	400114	440 DIST IV - OFFICIAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			400114 Total	\$ 28,703	\$ 28,590	\$ 33,186	\$ 42,079	\$ 80,159	\$ 45,290	\$ 45,290

FUND	TYPE	MAJOR	MINOR DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECT	2022-REQUESTED
001-	GENERAL	400115	120 DIST V - SALARIES	\$ 11,595	\$ 11,640	\$ 11,694	\$ 12,853	\$ 12,755		
001-	GENERAL	400115	151 DIST V - FICA	\$ 688	\$ 694	\$ 690	\$ 764	\$ 800		
001-	GENERAL	400115	152 DIST V - RETIREMENT	\$ -				\$ -		
001-	GENERAL	400115	153 DIST V - HEALTH/LIFE INSURANCE	\$ 16,038	\$ 15,571	\$ 16,569	\$ 17,872	\$ 20,000		
001-	GENERAL	400115	156 DIST V - MEDICARE	\$ 161	\$ 162	\$ 161	\$ 179	\$ 185		
001-	GENERAL	400115	159 DIST V - DEFERRED COMPENSATION	\$ -				\$ -		
001-	GENERAL	400115	160 DIST V - DENTAL	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120		\$ 90
001-	GENERAL	400115	161 DIST V - OPEB	\$ 350	\$ 407	\$ 409	\$ 450	\$ 450		\$ 400
001-	GENERAL	400115	199 DIST V - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,150
001-	GENERAL	400115	210 DIST V - ADS, DUES & SUBSC	\$ 491	\$ 587	\$ 327	\$ 528	\$ 400		\$ 3,150
001-	GENERAL	400115	220 DIST V - PRINTING	\$ -	\$ 406	\$ 602	\$ 55	\$ 3,150		\$ 5,700
001-	GENERAL	400115	241 DIST V - POSTAGE	\$ -	\$ 1,150	\$ 1,275	\$ -	\$ 5,700		\$ 3,800
001-	GENERAL	400115	242 DIST V - TELEPHONE	\$ 2,032	\$ 2,030	\$ 1,953	\$ 1,944	\$ 700		\$ 700
001-	GENERAL	400115	250 DIST V - RENTALS	\$ -			\$ -	\$ 800		\$ 800
001-	GENERAL	400115	260 DIST V - MT OF PROPERTY & EQUIPMEN	\$ -	\$ -	\$ -	\$ -	\$ 3,300		\$ 3,300
001-	GENERAL	400115	270 DIST V - CONTRACTUAL SERVICES	\$ 1,560	\$ 1,560	\$ 1,569	\$ 1,910	\$ 2,000		\$ 2,000
001-	GENERAL	400115	280 DIST V - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 74		\$ 74
001-	GENERAL	400115	294 DIST V - EMPLOYEE LIABILITY	\$ 122	\$ 106	\$ 70	\$ 67	\$ 516		\$ 516
001-	GENERAL	400115	295 DIST V - GENERAL LIABILITY	\$ 623	\$ 494	\$ 397	\$ 469	\$ 9,500		\$ 9,500
001-	GENERAL	400115	305 DIST V - NON-CONSUMABLE OFF SUPP	\$ -	\$ 432	\$ 1,151	\$ -	\$ 2,000		\$ 2,000
001-	GENERAL	400115	310 DIST V - OFFICE SUPPLIES	\$ 122	\$ 184	\$ 61	\$ 122	\$ 700		\$ 700
001-	GENERAL	400115	325 DIST V - FOOD & CLOTHING	\$ -	\$ -	\$ 65	\$ 223	\$ 15,650		\$ 15,650
001-	GENERAL	400115	410 DIST V - TRAINING & TRAVEL	\$ 18,727	\$ 8,704	\$ 11,773	\$ 7,634	\$ 82,690		\$ 47,790
			400115 Total	\$ 52,629	\$ 44,247	\$ 48,885	\$ 45,190	\$	\$	\$

FUND	TYPE	MAJOR MINOR DESCRIPTION	ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTED	2022-REQUESTED
001-	GENERAL	400116 120 DIST VI - SALARIES	\$ 11,595	\$ 11,640	\$ 11,699	\$ 12,848	\$ 12,755		
001-	GENERAL	400116 151 DIST VI - FICA	\$ 868	\$ 872	\$ 874	\$ 944	\$ 800		
001-	GENERAL	400116 153 DIST VI - LIFE/HEALTH INSURANCE	\$ 31	\$ 31	\$ 31	\$ 28	\$ 35		
001-	GENERAL	400116 156 DIST VI - MEDICARE	\$ 203	\$ 204	\$ 205	\$ 221	\$ 185		
001-	GENERAL	400116 159 DIST VI - DEFERRED COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -		
001-	GENERAL	400116 160 DIST VI - DENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		
001-	GENERAL	400116 161 DIST VI - OPBE	\$ 350	\$ 407	\$ 409	\$ 450	\$ 450	\$ 90	\$ 90
001-	GENERAL	400116 199 DIST VI - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
001-	GENERAL	400116 210 DIST VI - ADS, DUES & SUBSCRIPTIONS	\$ 314	\$ 318	\$ 30	\$ -	\$ -	\$ 3,150	\$ 3,150
001-	GENERAL	400116 220 DIST VI - PRINTING	\$ -	\$ 539	\$ -	\$ 30	\$ -	\$ 5,700	\$ 5,700
001-	GENERAL	400116 241 DIST VI - POSTAGE	\$ -	\$ -	\$ 9	\$ 55	\$ -	\$ 3,800	\$ 3,800
001-	GENERAL	400116 242 DIST VI - TELEPHONE	\$ 2,493	\$ 2,503	\$ 2,517	\$ 1,584	\$ -	\$ 700	\$ 700
001-	GENERAL	400116 250 DIST VI - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800
001-	GENERAL	400116 260 DIST VI - MT OF PROPERTY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ 3,300
001-	GENERAL	400116 270 DIST VI - CONTRACTUAL SERVICES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,294	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400116 280 DIST VI - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001-	GENERAL	400116 294 DIST VI - EMPLOYEE LIABILITY	\$ 99	\$ 69	\$ 43	\$ 60	\$ 66	\$ -	\$ -
001-	GENERAL	400116 295 DIST VI - GENERAL LIABILITY	\$ 506	\$ 322	\$ 243	\$ 420	\$ 462	\$ -	\$ -
001-	GENERAL	400116 305 DIST VI - NON-CONSUMABLE OFFICE SUPPLIES	\$ -	\$ 90	\$ 2,419	\$ 2,519	\$ 9,500	\$ 9,500	\$ 9,500
001-	GENERAL	400116 310 DIST VI - OFFICE SUPPLIES	\$ 118	\$ 19	\$ 180	\$ 264	\$ 2,000	\$ 2,000	\$ 2,000
001-	GENERAL	400116 325 DIST VI - FOOD & CLOTHING	\$ 151	\$ -	\$ -	\$ 235	\$ 700	\$ 700	\$ 700
001-	GENERAL	400116 410 DIST VI - TRAINING & TRAVEL	\$ 4,053	\$ 5,070	\$ 3,561	\$ 6,948	\$ 15,650	\$ 15,650	\$ 15,650
		400116 Total	\$ 22,281	\$ 23,584	\$ 23,719	\$ 27,900	\$ 62,543	\$ 47,790	\$ 47,790

FUND TYPE		MAJOR MINOR DESCRIPTION		ACUTAL-2017	ACTUAL-2018	ACTUAL-2019	UNAUDIT-2020	2021-BUDGET	2021-PROJECTED	2022-REQUESTED
001-GENERAL	400117	120	DIST VII - SALARIES	\$ 11,595	\$ 11,640	\$ 11,694	\$ 12,853	\$ 12,755		
001-GENERAL	400117	151	DIST VII - FICA	\$ 822	\$ 828	\$ 828	\$ 927	\$ 800		
001-GENERAL	400117	153	DIST VII - HEALTH/LIFE INSURANCE	\$ 6,041	\$ 5,865	\$ 6,241	\$ 2,750	\$ -		
001-GENERAL	400117	156	DIST VII - MEDICARE	\$ 192	\$ 194	\$ 194	\$ 217	\$ 185		
001-GENERAL	400117	160	DIST VII - DENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		
001-GENERAL	400117	161	DIST VII - OPEB	\$ 350	\$ 407	\$ 409	\$ 450	\$ 450		
001-GENERAL	400117	199	DIST VII - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90
001-GENERAL	400117	210	DIST VII - ADS, DUES & SUBSCRIPTIONS	\$ 412	\$ 427	\$ (360)	\$ 549	\$ 400	\$ 400	\$ 400
001-GENERAL	400117	220	DIST VII - PRINTING	\$ -	\$ 65	\$ -	\$ 55	\$ 3,150	\$ 3,150	\$ 3,150
001-GENERAL	400117	241	DIST VII - POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
001-GENERAL	400117	242	DIST VII - TELEPHONE	\$ 1,936	\$ 1,906	\$ 1,848	\$ 1,844	\$ 3,800	\$ 3,800	\$ 3,800
001-GENERAL	400117	250	DIST VII - RENTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001-GENERAL	400117	260	DIST VII - MT OF PROPERTY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
001-GENERAL	400117	270	DIST VII - CONTRACTUAL SERVICES	\$ 1,500	\$ 1,580	\$ 1,980	\$ 2,321	\$ 3,300	\$ 3,300	\$ 3,300
001-GENERAL	400117	280	DIST VII - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
001-GENERAL	400117	294	DIST VII - EMPLOYEE LIABILITY	\$ 108	\$ 87	\$ 58	\$ 57	\$ 63		
001-GENERAL	400117	295	DIST VII - GENERAL LIABILITY	\$ 550	\$ 406	\$ 329	\$ 398	\$ 438		
001-GENERAL	400117	305	DIST VII - NON-CONSUMABLE OFFICE SUPPLIE	\$ -	\$ 681	\$ 1,151	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
001-GENERAL	400117	310	DIST VII - OFFICE SUPPLIES	\$ 23	\$ 223	\$ -	\$ 183	\$ 1,825	\$ 1,825	\$ 1,825
001-GENERAL	400117	325	DIST VII - FOOD & CLOTHING	\$ 233	\$ 73	\$ -	\$ 165	\$ 700	\$ 700	\$ 700
001-GENERAL	400117	326	DIST VII - MT OF BUILDINGS & GROUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001-GENERAL	400117	410	DIST VII - TRAINING & TRAVEL	\$ 7,647	\$ 10,139	\$ 9,616	\$ 7,153	\$ 12,950	\$ 12,950	\$ 12,950
	400117 Total			\$ 31,409	\$ 34,521	\$ 33,987	\$ 29,922	\$ 52,206	\$ 37,515	\$ 37,515

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES				
<small>Account Number - Account Name</small>				
	Total			
151 - FICA				
<small>Account Number - Account Name</small>				
	Total			
152 - RETIREMENT				
<small>Account Number - Account Name</small>				
	Total			
153 - LIFE/HEALTH INSURANCE				
<small>Account Number - Account Name</small>				
	Total			
154 - WORKERS COMP				
<small>Account Number - Account Name</small>				
	Total			
155 - UNEMPLOYMENT COMP				
<small>Account Number - Account Name</small>				
	Total			
156 - MEDICARE				
<small>Account Number - Account Name</small>				
	Total			

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION

Account Number - Account Name	2021 BUDGET	2021 CURRENT	2022 BUDGET
157 - DISABILITY			
Account Number - Account Name			
Total			
158 - POST HEALTH CARE			
Account Number - Account Name			
Total			
159 - DEFERRED COMP			
Account Number - Account Name			
Total			
160 - DENTAL			
Account Number - Account Name			
Total			
161 - OPEB CONTRIBUTION			
Account Number - Account Name			
Total			
199 - MISCELLANEOUS			
Account Number - Account Name			
Employee Initial Drug Screen	90	90	90
Random Drug Screens	2000	2000	2000
Advanced Drug Testing	100	100	100
Total	2190	2190	2190
210 - ADVERTISING			
Account Number - Account Name			
Int'l Clerk's Mngt. Association	0	0	0
Secretary-Treasurers Association	0	0	0
Herald-Guide (Paper & Electronic)	65	65	65
Adobe Acrobat (11 licenses)	2100	2600	2600
Natl Association County Recorders//ACREOT	250	250	250
Westlaw Publishing	875	875	875
Authorize.Net Subscription (Public Records Request Payment)	300	300	300
The Chamber	175	175	175
Total	4000	3500	3500
Miscellaneous - Subscriptions			
Total	7765	7765	7765
TOTAL PERSONAL SERVICES	2190	2190	2190

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
220 - PRINTING			
Account Number - Account Name			
Stationery (i.e. letterhead)	2000	2000	2000
Parish Envelopes	2000	2000	2000
Stamp Minute Books (Gold Foiled Stamp)	600	600	600
Roster of Government Officials	200	200	200
Plaque Engraving	100	100	100
Miscellaneous (Inauguration Programs, Invitations, Thank You Cards)	4000	4000	4000
Total	8900	8900	8900
241 - POSTAGE			
Account Number - Account Name			
Federal Express	200	200	200
Miscellaneous	150	150	150
Total	350	350	350
242 - TELEPHONE			
Account Number - Account Name			
AT&T Bellsouth Pro-Club	1000	1000	1000
AT&T (@ \$20.00/mth) - long distance	600	600	600
CELLULAR PHONE - Verizon	1200	1200	1200
Miscellaneous	800	800	800
Total	3600	3600	3600
250 - RENTALS			
Account Number - Account Name			
Miscellaneous (off-site hearings, receptions, retreats, Inauguration, etc.)	5000	5000	5000
Off-Site Storage Building	0	0	0
Total	5000	5000	5000
260 - MAINTENANCE OF PROPERTY & EQUIPMENT			
Account Number - Account Name			
Computer/Network Repairs	1250	1250	1250
Printers	1250	1250	1250
Chamber Video, Audio System Repairs, Voting System & Tablets	5000	5000	5000
Miscellaneous	3000	3000	3000
ACS Imaging Film Processing	750	750	750
Total	11250	11250	11250

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
270 - CONTRACTUAL			
Account Number - Account Name			
Online Backup (Bellwether)	2700	2700	2700
Miscellaneous	4000	4000	4000
Map Scanner LW310	1350	1350	1350
Versa Image Maintenance	2950	2950	2950
Annual Legistar Maintenance (Granicus)	32000	32000	32000
Votecast, Meeting Efficiency Suite, Legistar, Participation Suite, Legistar, Open Platform Suite, Government Transparency Suite			
Just FOIA - Maintenance/Support	5400	5400	5400
Sharp Copiers (MX 7040 and MX 4070)	8190	8190	8190
280 - PROFESSIONAL SERVICES			
Account Number - Account Name			
Security - Council Meeting/Grand Jury Room (Inaugural)	1000	1000	1000
Orientation - Parliamentarians	1000	1000	1000
Computer Programming Services	5000	5000	5000
Installation, Upgrade, Training, Legistar, Versa Image Disaster Recovery, and Laserfiche	3000	3000	3000
Microfilming			
Minute Books (10)			
Municipal Code	7520	7520	7520
(Supplements, Home Page & Disc, Ord Link, MuniPro, Municipal Code Updates, Administrative Support Fee (My Municode))			
Software Upgrade Legistar/Customizations	5000	5000	5000
Photography (Inaugural, etc.)	0	0	0
Floral (Inaugural)	0	0	0
Miscellaneous - Attorney Fees	70000	70000	70000
Total	92520	92520	92520

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
Total			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
TOTAL OPERATING SERVICES	185975	185975	185975
305 - NIC OFFICE SUPPLIES (\$1500 - \$4999)			
Account Number - Account Name			
Computer Equipment	20000	20000	20000
(i.e. Modems, Network Card, computers, software, etc.)			
Miscellaneous	5000	5000	5000
Total	25000	25000	25000
310 - OFFICE SUPPLIES			
Account Number - Account Name			
Minute Book Sheets	1000	1000	1000
Computer/Printer/Fax Supplies	6000	6000	6000
Orientation & Workshop Supplies	500	500	500
Miscellaneous Office Supplies	10000	10000	10000
Minute Books	800	800	800
Storage Material for Parish Records	1500	1500	1500
Total	19800	19800	19800
325 - FOOD & CLOTHING			
Account Number - Account Name			
Council Elect Orientation, Training, PC Meetings (Council)	10000	10000	10000
Inaugural	0	0	0
Uniforms	0	0	0
New Employee (1 @ \$300 each)	300	300	300
Current Employee Supplement (11 @ \$200 each)	2200	2200	2200
Orientation Boards & Commissions	2000	2000	2000
(Parliamentary Procedure, Ethics, etc.)			
River Region Caucus	0	0	0
Total	14500	14500	14500

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
326 - MAINTENANCE OF BUILDINGS AND GROUNDS			
Account Number - Account Name			
Coffee Service	0	0	0
Kentwood Water	600	600	600
Janitorial Supplies	255	255	255
Miscellaneous	900	900	900
Total	1755	1755	1755
329 - MISCELLANEOUS			
Account Number - Account Name			
Miscellaneous	0	0	0
Total	0	0	0
340 - TOOLS & EQUIPMENT			
Account Number - Account Name			
Miscellaneous	1000	1000	1000
Total	1000	1000	1000
TOTAL MATERIALS & SUPPLIES	62055	62055	62055
410 - TRAINING & TRAVEL			
Account Number - Account Name			
Miscellaneous Training & Workshops (10 Employees) (Registration Comp USA, Retreat, Workshops, Seminars, Computer Training Classes, Nat'l Conven.)	11000	11000	11000
Mileage Reimbursement	1000	1000	1000
NACRC/NACO Legislative Conference	3000	3000	3000
NACRC/NACO Annual Conference	3000	3000	3000
PJ Association/Org. of Parish Adm. Officers (OPAO) (1 Employee)	2000	2000	2000
Legistar Training, Meals, Airfare, etc. (Granicus)	0	0	0
Just FOIA Training	2075	2075	2075
Total	22075	22075	22075
440 - OFFICIAL FEES			
Account Number - Account Name			
Clerk of Court Recording	1000	1000	1000
Total	1000	1000	1000
TOTAL TRAVEL & OTHER CHARGES	23075	23075	23075
656 - OFFICE EQUIPMENT (over \$5000)			
Account Number - Account Name			
Network Server	12000	12000	12000
Scanner	5000	5000	5000
Copier	0	0	0
Laserfiche Software & Scanning Equipment	25000	25000	25000
Total	42000	42000	42000
TOTAL CAPITAL OUTLAY	42000	42000	42000
DEPARTMENT TOTAL	315295	315295	315295

PARISH COUNCIL
DIVISION AND DISTRICT
BUDGETS

DIVISION A

BUDGET DETAIL

General Fund

Council - Division A (001-400118)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES				
Account Number - Account Name				
	Total			
151 - FICA				
Account Number - Account Name				
	Total			
152 - RETIREMENT				
Account Number - Account Name				
	Total			
153 - LIFE/HEALTH INS				
Account Number - Account Name				
	Total			
156 - MEDICARE				
Account Number - Account Name				
	Total			
158 - POST HEALTH CARE				
Account Number - Account Name				
	Total			
159 - DEFERRED COMP				
Account Number - Account Name				
	Total			
160 - DENTAL				
Account Number - Account Name				
	Total			
161 - OPEB CONTRIBUTION				
Account Number - Account Name				
	Total			

BUDGET DETAIL

General Fund

Council - Division A (001-400118)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
199 - MISCELLANEOUS			
Account Number - Account Name			
Drug Test	90	90	90
Total	90	90	90
TOTAL PERSONAL SERVICES	90	90	90
210 - ADVERTISING, DUES, SUBSCRIPTIONS			
Account Number - Account Name			
Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide, L'Observateur), etc.	400	400	400
Total	400	400	400
220 - PRINTING			
Account Number - Account Name			
Business Cards	150	150	150
Miscellaneous Printing	3000	3000	3000
Total	3150	3150	3150
241 - POSTAGE			
Account Number - Account Name			
Mail outs/Postage	5300	5300	5300
Stamps	400	400	400
Total	5700	5700	5700
242 - TELEPHONE			
Account Number - Account Name			
Miscellaneous	1500	1500	1500
Cellular Phone	2300	2300	2300
Total	3800	3800	3800

BUDGET DETAIL

General Fund

Council - Division A (001-400118)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
250 - RENTALS				
<small>Account Number - Account Name</small>				
	Port-O-Let Rental (\$85.00 per one)	700	700	700
	Total	700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.				
<small>Account Number - Account Name</small>				
	Multifunctional Equipment	300	300	300
	Computer/Printer Repairs	200	200	200
	Miscellaneous	300	300	300
	Total	800	800	800
270 - CONTRACTUAL				
<small>Account Number - Account Name</small>				
	Access to Internet	2900	2900	2900
	Internet Contingency (New Provider)	400	400	400
	Total	3300	3300	3300

BUDGET DETAIL

General Fund

Council - Division A (001-400118)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
280 - PROFESSIONAL SERVICES			
Account Number - Account Name			
Miscellaneous	2000	2000	2000
Total	2000	2000	2000
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
Total			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
305 - N/C OFFICE SUPPLIES (\$1,500 - \$4,999)	19850	19850	19850
Account Number - Account Name			
Miscellaneous Software	500	500	500
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1500	1500	1500
Computer (All Equipment will be standardized)	3500	3500	3500
File Cabinet, Desk, Etc.	2500	2500	2500
Ipad & Accessories	1500	1500	1500
Total	9500	9500	9500
310 - OFFICE SUPPLIES			
Account Number - Account Name			
Miscellaneous Supplies	1000	1000	1000
Time Management Planner	175	175	175
Multipurpose Paper	150	150	150
Computer Supplies	675	675	675
Total	2000	2000	2000

BUDGET DETAIL

General Fund

Council - Division A (001-400118)

DESCRIPTION	2021	2021	2022
	BUDGET	CURRENT	BUDGET
325 - FOOD & CLOTHING			
Account Number - Account Name			
Miscellaneous	700	700	700
Total	700	700	700
410 - TRAINING & TRAVEL			
Account Number - Account Name			
Police Jury Association Convention	2000	2000	2000
NACo Annual Conference	3000	3000	3000
NACo Legislative Conference	2750	2750	2750
Miscellaneous Allotment	3500	3500	3500
Monthly Mileage In Parish (\$200.00/mth)	2400	2400	2400
Seminars, Computer Training, etc.	2000	2000	2000
Total	15650	15650	15650
TOTAL MATERIALS & SUPPLIES	12200	12200	12200
TOTAL TRAVEL & OTHER CHARGES	15650	15650	15650
DEPARTMENT TOTAL	47790	47790	47790

DIVISION B

BUDGET DETAIL

General Fund

Council - At Large Division B (001-400119)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES			
Account Number - Account Name			
Total			
151 - FICA			
Account Number - Account Name			
Total			
152 - RETIREMENT			
Account Number - Account Name			
Total			
153 - LIFE/HEALTH INSURANCE			
Account Number - Account Name			
Total			
156 - MEDICARE			
Account Number - Account Name			
Total			
158 - POST HEALTH CARE			
Account Number - Account Name			
Total			
159 - DEFERRED COMP			
Account Number - Account Name			
Total			
160 - DENTAL			
Account Number - Account Name			
Total			
161 - OPEB CONTRIBUTION			
Account Number - Account Name			
Total			

BUDGET DETAIL

General Fund

Council - At Large Division B (001-400119)

DESCRIPTION	2021	2021	2022
	BUDGET	CURRENT	BUDGET
199 - MISCELLANEOUS			
Account Number - Account Name			
Drug Test	90	90	90
Total	90	90	90
210 - ADVERTISING, DUES, SUBSCRIPTIONS			
Account Number - Account Name			
Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide, L'Observateur), etc.	400	1000	1000
Total	400	1000	1000
220 - PRINTING			
Account Number - Account Name			
Business Cards	150	150	150
Miscellaneous Printing	3000	3000	3000
Total	3150	3150	3150
241 - POSTAGE			
Account Number - Account Name			
Mail outs/Postage	5300	5300	5300
Stamps	400	400	400
Total	5700	5700	5700
242 - TELEPHONE			
Account Number - Account Name			
Miscellaneous	1500	500	500
Cellular Phone	2300	1500	1500
Total	3800	2000	2000

BUDGET DETAIL

General Fund

Council - At Large Division B (001-400119)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
250 - RENTALS				
Account Number - Account Name				
	Port-O-Let Rental (\$85.00 per one)	700	700	700
	Total	700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.				
Account Number - Account Name				
	Multifunctional Equipment	300	300	300
	Computer/Printer Repairs	200	200	200
	Miscellaneous	300	300	300
	Total	800	800	800
270 - CONTRACTUAL				
Account Number - Account Name				
	Access to Internet	2900	2900	2900
	Internet Contingency (New Provider)	400	400	400
	Total	3300	3300	3300

BUDGET DETAIL

General Fund

Council - At Large Division B (001-400119)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
280 - PROFESSIONAL SERVICES			
Account Number - Account Name			
Miscellaneous	2000	2000	2000
Total	2000	2000	2000
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
Total			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
TOTAL OPERATING SERVICES	19850	18650	18650
305 - N/C OFFICE SUPPLIES (\$1,500 - \$4,999)			
Account Number - Account Name			
Miscellaneous Software	500	500	500
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1500	1500	1500
Computer (All Equipment will be standardized)	3500	3500	3500
File Cabinet, Desk, Etc.	0	0	0
Ipad & Accessories	1500	1500	1500
Total	7000	7000	7000

BUDGET DETAIL

General Fund

Council - At Large Division B (001-400119)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
310 - OFFICE SUPPLIES				
Account Number - Account Name				
Miscellaneous Supplies		1000	1000	1000
Time Management Planner		175	175	175
Multipurpose Paper		150	150	150
Computer Supplies		675	675	675
Total		2000	2000	2000
325 - FOOD & CLOTHING				
Account Number - Account Name				
Miscellaneous		700	700	700
Total		700	700	700
TOTAL MATERIALS & SUPPLIES		9700	9700	9700
410 - TRAINING & TRAVEL				
Account Number - Account Name				
Police Jury Association Convention		2000	2000	2000
NACo Annual Conference		3000	3000	3000
NACo Legislative Conference		2750	2750	2750
Miscellaneous Allotment		3500	3500	3500
Monthly Mileage In Parish (\$200.00/mth)		2400	2400	2400
Seminars, Computer Training, etc.		2000	2000	2000
Total		15650	15650	15650
TOTAL TRAVEL & OTHER CHARGES		15650	15650	15650
DEPARTMENT TOTAL		45290	44090	44090

DISTRICT I

BUDGET DETAIL

General Fund

Council - District I (001-400111)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES			
Account Number - Account Name			
151 - FICA			
Account Number - Account Name			
152 - RETIREMENT			
Account Number - Account Name			
153 - LIFE/HEALTH INS			
Account Number - Account Name			
156 - MEDICARE			
Account Number - Account Name			
158 - POST HEALTH CARE			
Account Number - Account Name			
159 - DEFERRED COMP			
Account Number - Account Name			
160 - DENTAL			
Account Number - Account Name			
161 - OPEB CONTRIBUTION			
Account Number - Account Name			
199 - MISCELLANEOUS			
Account Number - Account Name			
Drug Test			
Total	90	90	90
Total	90	90	90
TOTAL PERSONAL SERVICES	90	90	90

BUDGET DETAIL

General Fund

Council - District I (001-400111)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
210 - ADVERTISING, DUES, SUBSCRIPTIONS			
Account Number - Account Name			
Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide, L'Observateur), etc.	400	400	400
Total	400	400	400
220 - PRINTING			
Account Number - Account Name			
Business Cards	150	150	150
Miscellaneous Printing	3000	3000	3000
Total	3150	3150	3150
241 - POSTAGE			
Account Number - Account Name			
Mail outs/Postage	5300	5300	5300
Stamps	400	400	400
Total	5700	5700	5700
242 - TELEPHONE			
Account Number - Account Name			
Miscellaneous	1500	1500	1500
Cellular Phone	2300	2300	2300
Total	3800	3800	3800

BUDGET DETAIL

General Fund

Council - District I (001-400111)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
250 - RENTALS			
Account Number - Account Name			
Port O Let Rental (\$85.00/one)	700	700	700
Total	700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.			
Account Number - Account Name			
Multifunctional Equipment	300	300	300
Computer/Printer Repairs	200	200	200
Miscellaneous	300	300	300
Total	800	800	800
270 - CONTRACTUAL			
Account Number - Account Name			
Access to Internet	2900	2900	2900
Internet Contingency (New Provider)	400	400	400
Total	3300	3300	3300

DISTRICT II

BUDGET DETAIL

General Fund

Council - District II (001-400112)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES			
Account Number - Account Name			
Total			
151 - FICA			
Account Number - Account Name			
Total			
152 - RETIREMENT			
Account Number - Account Name			
Total			
153 - LIFE/HEALTH INSURANCE			
Account Number - Account Name			
Total			
156 - MEDICARE			
Account Number - Account Name			
Total			
158 - POST HEALTH CARE			
Account Number - Account Name			
Total			
159 - DEFERRED COMP			
Account Number - Account Name			
Total			
160 - DENTAL			
Account Number - Account Name			
Total			
161 - OPEB CONTRIBUTION			
Account Number - Account Name			
Total			

BUDGET DETAIL

General Fund

Council - District II (001-400112)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
199 - MISCELLANEOUS			
Account Number - Account Name			
Drug Test	90	90	90
Total	90	90	90
210 - ADVERTISING, DUES, SUBSCRIPTIONS			
Account Number - Account Name			
Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide, L'Observateur), etc.	400	400	400
Total	400	400	400
220 - PRINTING			
Account Number - Account Name			
Business Cards	150	150	150
Miscellaneous Printing	3000	3000	3000
Total	3150	3150	3150
241 - POSTAGE			
Account Number - Account Name			
Mail outs/Postage	5300	5300	5300
Stamps	400	400	400
Total	5700	5700	5700
242 - TELEPHONE			
Account Number - Account Name			
Miscellaneous	1500	1500	1500
Cellular Phone	2300	2300	2300
Total	3800	3800	3800

BUDGET DETAIL

General Fund

Council - District II (001-400112)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
250 - RENTALS				
Account Number - Account Name				
	Port-O-Let Rental (\$85.00 per one)	700	700	700
	Total	700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.				
Account Number - Account Name				
	Multifunctional Equipment	300	300	300
	Computer/Printer Repairs	200	200	200
	Miscellaneous	300	300	300
	Total	800	800	800
270 - CONTRACTUAL				
Account Number - Account Name				
	Access to Internet	2900	2900	2900
	Internet Contingency (New Provider)	400	400	400
	Total	3300	3300	3300

BUDGET DETAIL

General Fund

Council - District II (001-400112)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
280 - PROFESSIONAL SERVICES				
Account Number - Account Name				
	Miscellaneous	2000	2000	2000
	Total	2000	2000	2000
294 - EMPLOYEE LIABILITY				
Account Number - Account Name				
	Total			
295 - GENERAL LIABILITY				
Account Number - Account Name				
	Total			
TOTAL OPERATING SERVICES		19850	19850	19850
305 - N/C OFFICE SUPPLIES (\$1,500 - \$4,999)				
Account Number - Account Name				
	Miscellaneous Software	0	0	0
	Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1000	1000	1000
	Computer (All Equipment will be standardized)	1500	1500	1500
	File Cabinet, Desk, Etc.	0	0	0
	Ipad & Accessories	0	0	0
	Total	2500	2500	2500
310 - OFFICE SUPPLIES				
Account Number - Account Name				
	Miscellaneous Supplies	1000	1000	1000
	Time Management Planner	175	175	175
	Multipurpose Paper	150	150	150
	Computer Supplies	675	675	675
	Total	2000	2000	2000

DISTRICT III

BUDGET DETAIL

General Fund

Council - District III (001-400113)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES			
Account Number - Account Name			
Total			
151 - FICA			
Account Number - Account Name			
Total			
152 - RETIREMENT			
Account Number - Account Name			
Total			
153 - LIFE/HEALTH INS			
Account Number - Account Name			
Total			
156 - MEDICARE			
Account Number - Account Name			
Total			
158 - POST HEALTH CARE			
Account Number - Account Name			
Total			
159 - DEFERRED COMP			
Account Number - Account Name			
Total			
160 - DENTAL			
Account Number - Account Name			
Total			
161 - OPEB CONTRIBUTION			
Account Number - Account Name			
Total			

BUDGET DETAIL

General Fund

Council - District III (001-400113)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
242 - TELEPHONE				
Account Number - Account Name				
Cellular Phone		2300	2300	2300
Miscellaneous		1500	1500	1500
Total		3800	3800	3800
250 - RENTALS				
Account Number - Account Name				
Port-O-Let Rental (\$85.00 per one)		700	700	700
Total		700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.				
Account Number - Account Name				
Multifunctional Equipment		300	300	300
Computer/Printer Repairs		200	200	200
Miscellaneous		300	300	300
Total		800	800	800

BUDGET DETAIL

General Fund

Council - District III (001-400113)

DESCRIPTION	2021	2021	2022
	BUDGET	CURRENT	BUDGET
270 - CONTRACTUAL			
Account Number - Account Name			
Access to Internet	2900	2900	2900
Internet Contingency (New Provider)	400	400	400
Total	3300	3300	3300
280 - PROFESSIONAL SERVICES			
Account Number - Account Name			
Miscellaneous	2000	2000	2000
Total	2000	2000	2000
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
Total			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
TOTAL OPERATING SERVICES	19850	19850	19850
305 - NIC OFFICE SUPPLIES (\$1,500 - \$4,999)			
Account Number - Account Name			
Miscellaneous Software	0	0	0
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1500	1500	1500
Computer (All Equipment will be standardized)	1000	1000	1000
File Cabinet, Desk, Etc.	0	0	0
Ipad & Accessories	0	0	0
Total	2500	2500	2500

BUDGET DETAIL

General Fund

Council - District III (001-400113)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
310 - OFFICE SUPPLIES			
Account Number - Account Name			
Miscellaneous Supplies	1000	1000	1000
Time Management Planner	175	175	175
Multipurpose Paper	150	150	150
Computer Supplies	675	675	675
Total	2000	2000	2000
325 - FOOD & CLOTHING			
Account Number - Account Name			
Miscellaneous	700	700	700
Total	700	700	700
TOTAL MATERIALS & SUPPLIES	5200	5200	5200
410 - TRAINING & TRAVEL			
Account Number - Account Name			
Police Jury Association Convention	1500	1500	1500
NACo Annual Conference	1000	1000	1000
NACo Legislative Conference	1750	1750	1750
Miscellaneous Allotment	1000	1000	1000
Monthly Mileage In Parish (\$200.00/mth)	2400	2400	2400
Seminars, Computer Training, etc.	0	0	0
Total	7650	7650	7650
TOTAL TRAVEL & OTHER CHARGES	7650	7650	7650
DEPARTMENT TOTAL	32790	32790	32790

DISTRICT IV

BUDGET DETAIL

General Fund

Council - District IV (001-400114)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES				
Account Number - Account Name				
	Total			
151 - FICA				
Account Number - Account Name				
	Total			
152 - RETIREMENT				
Account Number - Account Name				
	Total			
153 - HEALTH/LIFE INS				
Account Number - Account Name				
	Total			
156 - MEDICARE				
Account Number - Account Name				
	Total			
158 - POST HEALTH CARE				
Account Number - Account Name				
	Total			
159 - DEFERRED COMP				
Account Number - Account Name				
	Total			
160 - DENTAL				
Account Number - Account Name				
	Total			
161 - OPEB CONTRIBUTION				
Account Number - Account Name				
	Total			
199 - MISCELLANEOUS				
Account Number - Account Name				
Drug Test		90	90	90
	Total	90	90	90
TOTAL PERSONAL SERVICES		90	90	90

BUDGET DETAIL

General Fund

Council - District IV (001-400114)

DESCRIPTION

210 - ADVERTISING, DUES, SUBSCRIPTIONS

Account Number - Account Name

Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide, L'Observateur), etc.

2021 BUDGET	2021 CURRENT	2022 BUDGET
400	400	400

220 - PRINTING

Account Number - Account Name

Business Cards

150	150	150
-----	-----	-----

Miscellaneous Printing

3000	3000	3000
------	------	------

241 - POSTAGE

Account Number - Account Name

Mail outs/Postage

5300	5300	5300
------	------	------

Stamps

400	400	400
-----	-----	-----

242 - TELEPHONE

Account Number - Account Name

Miscellaneous

1500	1500	1500
------	------	------

Cellular Phone

2300	2300	2300
------	------	------

Total

400	400	400
-----	-----	-----

Total

3150	3150	3150
------	------	------

Total

5700	5700	5700
------	------	------

Total

3800	3800	3800
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BUDGET DETAIL

General Fund

Council - District IV (001-400114)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
250 - RENTALS			
Account Number - Account Name			
Port-O-Let Rental (\$85.00 per one)	700	700	700
Total	700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.			
Account Number - Account Name			
Multifunctional Equipment	300	300	300
Computer/Printer Repairs	200	200	200
Miscellaneous	300	300	300
Total	800	800	800
270 - CONTRACTUAL			
Account Number - Account Name			
Access to Internet	2900	2900	2900
Internet Contingency (New Provider)	400	400	400
Total	3300	3300	3300

BUDGET DETAIL

General Fund

Council - District IV (001-400114)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
280 - PROFESSIONAL SERVICES			
Account Number - Account Name			
Miscellaneous	2000	2000	2000
Total	2000	2000	2000
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
TOTAL OPERATING SERVICES	19850	19850	19850
305 - NIC OFFICE SUPPLIES (\$1,500 - \$4,999)			
Account Number - Account Name			
Miscellaneous Software	500	500	500
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1500	1500	1500
Computer (All Equipment will be standardized)	3500	3500	3500
File Cabinet, Desk, Etc.	0	0	0
Ipad & Accessories	1500	1500	1500
Total	7000	7000	7000

BUDGET DETAIL

General Fund

Council - District IV (001-400114)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
310 - OFFICE SUPPLIES			
Account Number - Account Name			
Miscellaneous Supplies	1000	1000	1000
Time Management Planner	175	175	175
Multipurpose Paper	150	150	150
Computer Supplies	675	675	675
Total	2000	2000	2000
325 - FOOD & CLOTHING			
Account Number - Account Name			
Miscellaneous	700	700	700
Total	700	700	700
TOTAL MATERIALS & SUPPLIES	9700	9700	9700
410 - TRAINING & TRAVEL			
Account Number - Account Name			
Police Jury Association Convention	2000	2000	2000
NACo Annual Conference	3000	3000	3000
NACo Legislative Conference	2750	2750	2750
Miscellaneous Allotment	3500	3500	3500
Monthly Mileage In Parish (\$200.00/mth)	2400	2400	2400
Seminars, Computer Training, etc.	2000	2000	2000
Total	15650	15650	15650
TOTAL TRAVEL & OTHER CHARGES	15650	15650	15650
DEPARTMENT TOTAL	45290	45290	45290

DISTRICT V

BUDGET DETAIL

General Fund

Council - District V (001-400115)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES			
Account Number - Account Name			
Total			
151 - FICA			
Account Number - Account Name			
Total			
152 - RETIREMENT			
Account Number - Account Name			
Total			
153 - LIFE/HEALTH INS			
Account Number - Account Name			
Total			
156 - MEDICARE			
Account Number - Account Name			
Total			
158 - POST HEALTH CARE			
Account Number - Account Name			
Total			
159 - DEFERRED COMP			
Account Number - Account Name			
Total			
160 - DENTAL			
Account Number - Account Name			
Total			
161 - OPEB CONTRIBUTION			
Account Number - Account Name			
Total			

BUDGET DETAIL				
General Fund				
Council - District V (001-400115)				
DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET	
199 - MISCELLANEOUS				
Account Number - Account Name				
Drug Test	90	90	90	90
Total	90	90	90	90
TOTAL PERSONAL SERVICES				
	90	90	90	90
210 - ADVERTISING, DUES, SUBSCRIPTIONS				
Account Number - Account Name				
Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide or L'Observateur), etc.	400	400	400	400
Total	400	400	400	400
220 - PRINTING				
Account Number - Account Name				
Business Cards	150	150	150	150
Miscellaneous Printing	3000	3000	3000	3000
Total	3150	3150	3150	3150
241 - POSTAGE				
Account Number - Account Name				
Mail outs/Postage	5300	5300	5300	5300
Stamps	400	400	400	400
Total	5700	5700	5700	5700
242 - TELEPHONE				
Account Number - Account Name				
Cellular Phone	2300	2300	2300	2300
Miscellaneous	1500	1500	1500	1500
Total	3800	3800	3800	3800

BUDGET DETAIL

General Fund

Council - District V (001-400115)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
250 - RENTALS				
Account Number - Account Name				
Port-O-Let Rental (\$85.00 per one)	700	700	700	700
Total	700	700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.				
Account Number - Account Name				
Multifunctional Equipment	300	300	300	300
Computer/Printer Repairs	200	200	200	200
Miscellaneous	300	300	300	300
Total	800	800	800	800
270 - CONTRACTUAL				
Account Number - Account Name				
Access to Internet	2900	2900	2900	2900
Internet Contingency (New Provider)	400	400	400	400
Total	3300	3300	3300	3300

BUDGET DETAIL

General Fund

Council - District V (001-400115)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
310 - OFFICE SUPPLIES				
Account Number - Account Name				
Miscellaneous Supplies		1000	1000	1000
Time Management Planner		175	175	175
Multipurpose Paper		150	150	150
Computer Supplies		675	675	675
	Total	2000	2000	2000
325 - FOOD & CLOTHING				
Account Number - Account Name				
Miscellaneous		700	700	700
	Total	700	700	700
TOTAL MATERIALS & SUPPLIES		12200	12200	12200
410 - TRAINING & TRAVEL				
Account Number - Account Name				
Police Jury Association Convention		2000	2000	2000
NACo Annual Conference		3000	3000	3000
NACo Legislative Conference		2750	2750	2750
Miscellaneous Allotment		3500	3500	3500
Monthly Mileage In Parish (\$200.00/mth)		2400	2400	2400
Seminars, Computer Training, etc.		2000	2000	2000
	Total	15650	15650	15650
TOTAL TRAVEL & OTHER CHARGES		15650	15650	15650
DEPARTMENT TOTAL		47790	47790	47790

DISTRICT VI

BUDGET DETAIL

General Fund

Council - District VI (001-400116)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES				
Account Number - Account Name				
151 - FICA	Total			
Account Number - Account Name				
152 - RETIREMENT	Total			
Account Number - Account Name				
153 - LIFE/HEALTH INS	Total			
Account Number - Account Name				
156 - MEDICARE	Total			
Account Number - Account Name				
158 - POST HEALTH CARE	Total			
Account Number - Account Name				
159 - DEFERRED COMP	Total			
Account Number - Account Name				
160 - DENTAL	Total			
Account Number - Account Name				
161 - OPEB CONTRIBUTION	Total			
Account Number - Account Name				
199 - MISCELLANEOUS	Total			
Account Number - Account Name				
Drug Test		90	90	90
Total		90	90	90
TOTAL PERSONAL SERVICES		90	90	90

BUDGET DETAIL				
General Fund				
Council - District VI (001-400116)				
DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET	
210 - ADVERTISING, DUES, SUBSCRIPTIONS				
Account Number - Account Name				
Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide or L'Observateur), etc.	400	400	400	400
Total	400	400	400	400
220 - PRINTING				
Account Number - Account Name				
Business Cards	150	150	150	150
Miscellaneous Printing	3000	3000	3000	3000
Total	3150	3150	3150	3150
241 - POSTAGE				
Account Number - Account Name				
Mail outs/Postage	5300	5300	5300	5300
Stamps	400	400	400	400
Total	5700	5700	5700	5700
242 - TELEPHONE				
Account Number - Account Name				
Cellular Phone	2300	2300	2300	2300
Miscellaneous	1500	1500	1500	1500
Total	3800	3800	3800	3800

BUDGET DETAIL

General Fund

Council - District VI (001-400116)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
250 - RENTALS				
Account Number - Account Name				
Port-O-Let Rental (\$85.00 per one)	700	700		700
Total		700	700	700
260 - MAINTENANCE OF PROPERTY & EQUIP.				
Account Number - Account Name				
Multifunctional Equipment	300	300		300
Computer/Printer Repairs	200	200		200
Miscellaneous	300	300		300
Total		800	800	800
270 - CONTRACTUAL				
Account Number - Account Name				
Access to Internet	2900	2900		2900
Internet Contingency (New Provider)	400	400		400
Total		3300	3300	3300

BUDGET DETAIL

General Fund

Council - District VI (001-400116)

DESCRIPTION	2021 BUDGET	2021 CURRENT	2022 BUDGET
280 - PROFESSIONAL SERVICES			
Account Number - Account Name			
Miscellaneous	2000	2000	2000
Total	2000	2000	2000
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
Total			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
TOTAL OPERATING SERVICES	19850	19850	19850
305 - N/C OFFICE SUPPLIES (\$1,500 - \$4,999)			
Account Number - Account Name			
Miscellaneous Software	500	500	500
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1500	1500	1500
Computer (All equipment will be standardized)	3500	3500	3500
File Cabinet, Desk, Etc.	2500	2500	2500
Ipad & Accessories	1500	1500	1500
Total	9500	9500	9500
310 - OFFICE SUPPLIES			
Account Number - Account Name			
Miscellaneous Supplies	1000	1000	1000
Time Management Planner	175	175	175
Multipurpose Paper	150	150	150
Computer Supplies	675	675	675
Total	2000	2000	2000

DISTRICT VII

BUDGET DETAIL

General Fund

Council - District VII (001-400117)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
120 - SALARIES				
Account Number - Account Name				
	Total			
151 - FICA				
Account Number - Account Name				
	Total			
152 - RETIREMENT				
Account Number - Account Name				
	Total			
153 - LIFE/HEALTH INS				
Account Number - Account Name				
	Total			
156 - MEDICARE				
Account Number - Account Name				
	Total			
158 - POST HEALTH CARE				
Account Number - Account Name				
	Total			
159 - DEFERRED COMP				
Account Number - Account Name				
	Total			
160 - DENTAL				
Account Number - Account Name				
	Total			
161 - OPEB CONTRIBUTION				
Account Number - Account Name				
	Total			

BUDGET DETAIL

General Fund

Council - District VII (001-400117)

DESCRIPTION		2021 BUDGET	2021 CURRENT	2022 BUDGET
199 - MISCELLANEOUS				
Account Number - Account Name				
Drug Test		90	90	90
	Total	90	90	90
210 - ADVERTISING, DUES, SUBSCRIPTIONS				
Account Number - Account Name				
Miscellaneous Dues, 3 Subscriptions (Examples: The Advocate, Herald-Guide, or L'Observateur), etc.		400	400	400
	Total	400	400	400
220 - PRINTING				
Account Number - Account Name				
Business Cards		150	150	150
Miscellaneous Printing		3000	3000	3000
	Total	3150	3150	3150
241 - POSTAGE				
Account Number - Account Name				
Mail outs/Postage		500	500	500
Stamps		0	0	0
	Total	500	500	500

BUDGET DETAIL

General Fund

Council - District VII (001-400117)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
270 - CONTRACTUAL			
Account Number - Account Name			
Access to Internet	2900	2900	2900
Internet Contingency (New Provider)	400	400	400
Total	3300	3300	3300
280 - PROFESSIONAL SERVICES			
Account Number - Account Name			
Miscellaneous	2000	2000	2000
Total	2000	2000	2000
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
Total			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
TOTAL OPERATING SERVICES	13950	13950	13950

BUDGET DETAIL

General Fund

Council - District VII (001-400117)

DESCRIPTION

	2021 BUDGET	2021 CURRENT	2022 BUDGET
305 - N/C OFFICE SUPPLIES (\$1,500 - \$4,999)			
Account Number - Account Name			
Miscellaneous Software	500	500	500
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	0	0	0
Computer (All equipment will be standardized)	3500	3500	3500
File Cabinet, Desk, Etc.	2500	2500	2500
Ipad & Accessories	1500	1500	1500
Total	8000	8000	8000
310 - OFFICE SUPPLIES			
Account Number - Account Name			
Miscellaneous Supplies	1000	1000	1000
Time Management Planner	0	0	0
Multipurpose Paper	150	150	150
Computer Supplies	675	675	675
Total	1825	1825	1825
325 - FOOD & CLOTHING			
Account Number - Account Name			
Miscellaneous	700	700	700
Total	700	700	700
TOTAL MATERIALS & SUPPLIES	10525	10525	10525
410 - TRAINING & TRAVEL			
Account Number - Account Name			
Police Jury Association Convention	2000	2000	2000
NACo Annual Conference	3000	3000	3000
NACo Legislative Conference	2750	2750	2750
Miscellaneous Allotment	800	800	800
Monthly Mileage In Parish (\$200.00/mth)	2400	2400	2400
Seminars, Computer Training, etc.	2000	2000	2000
Total	12950	12950	12950
TOTAL TRAVEL & OTHER CHARGES	12950	12950	12950
DEPARTMENT TOTAL	37515	37515	37515