



ST. CHARLES PARISH

DRAFT BUDGET DATA

2023

PARISH COUNCIL
ADMINISTRATIVE STAFF
BUDGET

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTION	2022* ESTIMATE (thru 12/31/2022) D										2023- REQUESTE	
						2016	2017	2018	2019	2020	2021	2022- BUDGET	2022- BUDGET	2022- BUDGET	2022- BUDGET		
001-	GENERAL	4.1	400110	120	COUNCIL - S \$	631,820	\$ 666,232	\$ 650,337	\$ 714,006	\$ 710,673	\$ 724,335	\$ 742,000					
001-	GENERAL	4.1	400110	130	COUNCIL-SALARIES OTHER					\$ 205	\$ -	\$ -					
001-	GENERAL	4.1	400110	151	COUNCIL - F \$	1,031	\$ 1,098	\$ 675	\$ 834	\$ 803	\$ 722	\$ 900					
001-	GENERAL	4.1	400110	152	COUNCIL - F \$	79,601	\$ 79,814	\$ 72,808	\$ 80,305	\$ 85,484	\$ 86,591	\$ 84,000					
001-	GENERAL	4.1	400110	153	COUNCIL - L \$	105,175	\$ 124,240	\$ 123,916	\$ 144,161	\$ 162,865	\$ 163,906	\$ 167,000					
001-	GENERAL	4.1	400110	154	COUNCIL - V \$	3,313	\$ 3,261	\$ 2,882	\$ 3,298	\$ 3,555	\$ 3,622	\$ 3,750					
001-	GENERAL	4.1	400110	155	COUNCIL - L \$	395	\$ 417	\$ 391	\$ 71	\$ 71	\$ 73	\$ 80					
001-	GENERAL	4.1	400110	156	COUNCIL - N \$	8,893	\$ 9,340	\$ 9,116	\$ 10,009	\$ 10,595	\$ 10,894	\$ 10,800					
001-	GENERAL	4.1	400110	157	COUNCIL - L \$	2,211	\$ 2,311	\$ 2,139	\$ 2,288	\$ 2,285	\$ 2,303	\$ 2,500					
001-	GENERAL	4.1	400110	159	COUNCIL - L \$	15,281	\$ 21,094	\$ 26,223	\$ 34,670	\$ 44,662	\$ 50,704	\$ 50,500					
001-	GENERAL	4.1	400110	160	COUNCIL - L \$	730	\$ 685	\$ 650	\$ 760	\$ 895	\$ 970	\$ 1,100					
001-	GENERAL	4.1	400110	161	COUNCIL - C \$	15,506	\$ 19,620	\$ 22,381	\$ 24,534	\$ 24,428	\$ 24,944	\$ 25,500					
001-	GENERAL	4.1	400110	199	COUNCIL - N \$	110	\$ 55	\$ 45	\$ 270	\$ 45	\$ 225	\$ 2,190					
001-	GENERAL	4.2	400110	210	COUNCIL - F \$	2,447	\$ 5,784	\$ 2,065	\$ 1,911	\$ 1,660	\$ 1,994	\$ 7,765					
001-	GENERAL	4.2	400110	220	COUNCIL - F \$	3,785	\$ 1,096	\$ 739	\$ 1,139	\$ 2,550	\$ 707	\$ 8,900					
001-	GENERAL	4.2	400110	241	COUNCIL - F \$	-	\$ -	\$ -	\$ 38	\$ 44	\$ 12	\$ 350					
001-	GENERAL	4.2	400110	242	COUNCIL - T \$	2,523	\$ 1,850	\$ 1,330	\$ 2,098	\$ 2,057	\$ 2,150	\$ 3,600					
001-	GENERAL	4.2	400110	250	COUNCIL - F \$	1,188	\$ -	\$ 1,788	\$ -	\$ -	\$ -	\$ 5,000					
001-	GENERAL	4.2	400110	260	COUNCIL - N \$	1,920	\$ 3,282	\$ 2,958	\$ -	\$ 3,418	\$ 482	\$ 11,250					
001-	GENERAL	4.2	400110	270	COUNCIL - C \$	31,386	\$ 34,123	\$ 25,169	\$ 42,690	\$ 44,444	\$ 48,643	\$ 56,590					
001-	GENERAL	4.2	400110	280	COUNCIL - F \$	21,877	\$ 16,897	\$ 23,550	\$ 9,251	\$ 17,620	\$ 22,539	\$ 92,520					
001-	GENERAL	4.2	400110	294	COUNCIL - I \$	3,385	\$ 2,054	\$ 1,876	\$ 1,282	\$ 1,218	\$ 1,609	\$ 1,690					
001-	GENERAL	4.2	400110	295	COUNCIL - C \$	9,400	\$ 10,484	\$ 8,696	\$ 7,335	\$ 8,518	\$ 10,191	\$ 10,700					
001-	GENERAL	4.3	400110	305	COUNCIL - N \$	15,959	\$ 5,817	\$ 19,209	\$ 14,110	\$ 26,104	\$ 20,536	\$ 25,000					
001-	GENERAL	4.3	400110	310	COUNCIL - C \$	16,006	\$ 11,205	\$ 9,723	\$ 8,443	\$ 10,902	\$ 11,404	\$ 19,800					
001-	GENERAL	4.3	400110	321	COUNCIL - F \$	436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.3	400110	325	COUNCIL - F \$	26,965	\$ 7,861	\$ 7,317	\$ 7,028	\$ 27,333	\$ 10,417	\$ 14,500					
001-	GENERAL	4.3	400110	326	COUNCIL - N \$	688	\$ 725	\$ 690	\$ 379	\$ 379	\$ 516	\$ 1,755					
001-	GENERAL	4.3	400110	329	COUNCIL - N \$	-	\$ 44	\$ -	\$ 156	\$ -	\$ 1,206	\$ -					
001-	GENERAL	4.3	400110	340	COUNCIL - T \$	-	\$ -	\$ -	\$ -	\$ 46	\$ -	\$ 1,000					
001-	GENERAL	4.4	400110	410	COUNCIL - T \$	1,580	\$ 1,910	\$ 3,619	\$ 4,699	\$ 4,424	\$ 1,256	\$ 22,075					
001-	GENERAL	4.4	400110	440	COUNCIL - C \$	155	\$ 332	\$ -	\$ (80)	\$ 212	\$ 87	\$ 1,000					
001-	GENERAL	4.6	400110	656	COUNCIL - C \$	29,997	\$ 16,040	\$ 18,065	\$ -	\$ -	\$ -	\$ 42,000					
400110 Total						\$1,033,763	\$1,047,671	\$1,038,357	\$1,115,683	\$1,197,495	\$1,203,038	\$1,415,815					

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022-										2023- REQUESTE D	
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2021	UNAUDIT- 2022-	BUDGET	ESTIMATE (thru 12/31/2022)			
001-	GENERAL	4.1	400118		120 DIV A - SAL/	\$ 15,521	\$ 15,461	\$ 15,521	\$ 15,592	\$ 15,899	\$ 17,138	\$ 17,010					
001-	GENERAL	4.1	400118		151 DIV A - FICA	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ 1,100					
001-	GENERAL	4.1	400118		152 DIV A - RETI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400118		153 DIV A - HEAL	\$ 28	\$ 31	\$ 2,581	\$ 16,585	\$ 10,396	\$ 21	\$ 35					
001-	GENERAL	4.1	400118		156 DIV A - MED	\$ 252	\$ 251	\$ 245	\$ 224	\$ 259	\$ 291	\$ 250					
001-	GENERAL	4.1	400118		159 DIV A - DEFI	\$ 1,087	\$ 1,107	\$ 1,112	\$ 1,117	\$ 1,600	\$ 928	\$ -					
001-	GENERAL	4.1	400118		160 DIV A - DEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400118		161 DIV A - OPE	\$ 393	\$ 467	\$ 543	\$ 546	\$ 556	\$ 600	\$ 600					
001-	GENERAL	4.1	400118		199 DIV A - MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90					
001-	GENERAL	4.2	400118		210 DIV A - ADV	\$ 517	\$ 82	\$ 100	\$ 125	\$ -	\$ 30	\$ 400					
001-	GENERAL	4.2	400118		220 DIV A - PRIN	\$ 65	\$ 22	\$ 39	\$ -	\$ 55	\$ 173	\$ 3,150					
001-	GENERAL	4.2	400118		241 DIV A - POS	\$ -	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ 5,700					
001-	GENERAL	4.2	400118		242 DIV A - TELE	\$ 2,314	\$ 1,936	\$ 2,054	\$ 1,848	\$ 515	\$ 1,125	\$ 3,800					
001-	GENERAL	4.2	400118		250 DIV A - REN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700					
001-	GENERAL	4.2	400118		260 DIV A - MT. (\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800					
001-	GENERAL	4.2	400118		270 DIV A - CON	\$ 1,933	\$ 2,195	\$ 1,852	\$ 2,176	\$ 2,289	\$ 1,813	\$ 3,300					
001-	GENERAL	4.2	400118		280 DIV A - PRO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000					
001-	GENERAL	4.2	400118		294 DIV A - EMP	\$ 172	\$ 108	\$ 85	\$ 57	\$ 67	\$ 92	\$ 100					
001-	GENERAL	4.2	400118		295 DIV A - GEN	\$ 554	\$ 554	\$ 397	\$ 324	\$ 470	\$ 584	\$ 615					
001-	GENERAL	4.3	400118		305 DIV A - NON	\$ 178	\$ -	\$ 458	\$ 1,891	\$ -	\$ 4,787	\$ 9,500					
001-	GENERAL	4.3	400118		310 DIV A - OFFI	\$ 603	\$ -	\$ 168	\$ 279	\$ 227	\$ 356	\$ 2,000					
001-	GENERAL	4.3	400118		325 DIV A - FOO	\$ 517	\$ 205	\$ 65	\$ 130	\$ 170	\$ 224	\$ 700					
001-	GENERAL	4.4	400118		410 DIV A - TRAI	\$ 9,385	\$ 3,676	\$ 3,065	\$ 7,886	\$ 8,036	\$ 6,973	\$ 15,650					
400118 Total						\$ 33,543	\$ 26,169	\$ 28,285	\$ 48,779	\$ 40,539	\$ 35,984	\$ 67,500					

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022-										2023- REQUESTE D
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2021	UNAUDIT- 2022-	BUDGET	ESTIMATE (thru 12/31/2022)		
001-	GENERAL	4.1	400119		120 DIV B - SAL/	\$ 15,521	\$ 15,521	\$ 15,461	\$ 15,521	\$ 15,599	\$ 17,132	\$ 17,073	\$ 17,010			
001-	GENERAL	4.1	400119		151 DIV B - FICA	\$ 1,075	\$ 1,054	\$ 1,048	\$ 1,058	\$ 1,058	\$ 39	\$ -	\$ -			
001-	GENERAL	4.1	400119		152 DIV B - RETI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
001-	GENERAL	4.1	400119		153 DIV B - HEAL	\$ 5,521	\$ 5,911	\$ 6,072	\$ 6,287	\$ 6,211	\$ 6,211	\$ 7,008	\$ 7,600			
001-	GENERAL	4.1	400119		156 DIV B - MED	\$ 251	\$ 246	\$ 245	\$ 248	\$ 248	\$ 324	\$ 404	\$ 250			
001-	GENERAL	4.1	400119		159 DIV B - DEFERRED COMP						\$ 3,850	\$ 5,717	\$ 5,600			
001-	GENERAL	4.1	400119		160 DIV B - DEN	\$ 117	\$ 120	\$ 120	\$ 120	\$ 120	\$ 110	\$ 120	\$ 120			
001-	GENERAL	4.1	400119		161 DIV B - OPE	\$ 393	\$ 543	\$ 467	\$ 546	\$ 600	\$ 600	\$ 597	\$ 600			
001-	GENERAL	4.1	400119		199 DIV B - MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90			
001-	GENERAL	4.2	400119		210 DIV B - ADS,	\$ 30	\$ 30	\$ 230	\$ 35	\$ 920	\$ 920	\$ 115	\$ 1,000			
001-	GENERAL	4.2	400119		220 DIV B - PRIN	\$ 65	\$ 64	\$ 64	\$ -	\$ 2,944	\$ -	\$ -	\$ 3,150			
001-	GENERAL	4.2	400119		241 DIV B - POS	\$ 118	\$ -	\$ -	\$ 122	\$ 11	\$ -	\$ -	\$ 5,700			
001-	GENERAL	4.2	400119		242 DIV B - TELE	\$ 2,524	\$ 2,503	\$ 2,493	\$ 2,517	\$ 1,597	\$ 1,597	\$ 1,442	\$ 2,000			
001-	GENERAL	4.2	400119		250 DIV B - REN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700			
001-	GENERAL	4.2	400119		260 DIV B - MT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800			
001-	GENERAL	4.2	400119		270 DIV B - CON	\$ 1,310	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,800	\$ 1,800	\$ 1,440	\$ 3,300			
001-	GENERAL	4.2	400119		280 DIV B - PRO	\$ -	\$ -	\$ -	\$ 350	\$ 475	\$ -	\$ -	\$ 2,000			
001-	GENERAL	4.2	400119		294 DIV B - EMP	\$ 192	\$ 99	\$ 119	\$ 66	\$ 69	\$ 69	\$ 82	\$ 90			
001-	GENERAL	4.2	400119		295 DIV B - GEN	\$ 577	\$ 460	\$ 606	\$ 374	\$ 483	\$ 483	\$ 525	\$ 555			
001-	GENERAL	4.3	400119		305 DIV B - NON	\$ 779	\$ 149	\$ 13	\$ 2,505	\$ -	\$ -	\$ -	\$ 7,000			
001-	GENERAL	4.3	400119		310 DIV B - OFFI	\$ 385	\$ 108	\$ 653	\$ 614	\$ 64	\$ 64	\$ 160	\$ 2,000			
001-	GENERAL	4.3	400119		325 DIV B - FOO	\$ -	\$ -	\$ -	\$ -	\$ 403	\$ 403	\$ 176	\$ 700			
001-	GENERAL	4.4	400119		410 DIV B - TRAI	\$ 5,504	\$ 4,946	\$ 5,752	\$ 5,151	\$ 7,853	\$ 7,853	\$ 7,188	\$ 15,650			
			400119 Total			\$ 34,362	\$ 32,710	\$ 34,363	\$ 36,610	\$ 44,885	\$ 42,047	\$ 75,915	\$ 44,090	\$ 47,790		

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022*										2023- REQUESTE D
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2020	UNAUDIT- 2021	2022- BUDGET	ESTIMATE (thru 12/31/2022)		
001-	GENERAL	4.1	400111		120 DISTI - SAL	\$ 11,640	\$ 11,640	\$ 11,640	\$ 11,699	\$ 12,848	\$ 12,804	\$ 12,755	\$ 12,755			
001-	GENERAL	4.1	400111		151 DISTI - FIC/	\$ -	\$ -	\$ -	\$ -	\$ 897	\$ 924	\$ 800	\$ 800			
001-	GENERAL	4.1	400111		153 DISTI - LIFE	\$ 31	\$ 31	\$ 5,635	\$ 5,995	\$ 28	\$ 31	\$ 35	\$ 35			
001-	GENERAL	4.1	400111		156 DISTI - MEC	\$ 204	\$ 204	\$ 204	\$ 205	\$ 217	\$ 218	\$ 185	\$ 185			
001-	GENERAL	4.1	400111		159 DISTI - DEF	\$ 945	\$ 945	\$ 872	\$ 874	\$ 31	\$ 135	\$ 145	\$ 145			
001-	GENERAL	4.1	400111		160 DISTI - DEN	\$ -	\$ -	\$ -	\$ -	\$ 110	\$ 120	\$ 120	\$ 120			
001-	GENERAL	4.1	400111		161 DISTI - OPE	\$ 293	\$ 293	\$ 407	\$ 409	\$ 450	\$ 448	\$ 450	\$ 450			
001-	GENERAL	4.1	400111		199 DISTI - MIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90			
001-	GENERAL	4.2	400111		210 DISTI - ADS	\$ 30	\$ 30	\$ 346	\$ 140	\$ 77	\$ 99	\$ 400	\$ 400			
001-	GENERAL	4.2	400111		220 DISTI - PRIN	\$ 210	\$ 210	\$ 65	\$ 1,219	\$ 55	\$ -	\$ 3,150	\$ 3,150			
001-	GENERAL	4.2	400111		241 DISTI - POS	\$ 373	\$ 373	\$ -	\$ 1,119	\$ -	\$ -	\$ 5,700	\$ 5,700			
001-	GENERAL	4.2	400111		242 DISTI - TELI	\$ 1,988	\$ 1,988	\$ 1,904	\$ 1,885	\$ 1,944	\$ 1,698	\$ 3,800	\$ 3,800			
001-	GENERAL	4.2	400111		250 DISTI - REN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700			
001-	GENERAL	4.2	400111		260 DISTI - MT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800			
001-	GENERAL	4.2	400111		270 DISTI - CON	\$ 1,234	\$ 1,234	\$ 1,020	\$ 1,020	\$ 2,034	\$ 1,635	\$ 3,300	\$ 3,300			
001-	GENERAL	4.2	400111		280 DISTI - PRC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ 2,000	\$ 2,000			
001-	GENERAL	4.2	400111		294 DISTI - EMF	\$ 153	\$ 153	\$ 88	\$ 57	\$ 63	\$ 72	\$ 80	\$ 80			
001-	GENERAL	4.2	400111		295 DISTI - GEN	\$ 513	\$ 513	\$ 409	\$ 326	\$ 443	\$ 460	\$ 485	\$ 485			
001-	GENERAL	4.3	400111		305 DISTI - NON	\$ -	\$ -	\$ -	\$ 2,419	\$ 3,099	\$ -	\$ 9,500	\$ 9,500			
001-	GENERAL	4.3	400111		310 DISTI - OFF	\$ 127	\$ 127	\$ -	\$ 226	\$ 587	\$ -	\$ 2,000	\$ 2,000			
001-	GENERAL	4.3	400111		325 DISTI - FOC	\$ -	\$ -	\$ 75	\$ -	\$ 295	\$ -	\$ 700	\$ 700			
001-	GENERAL	4.4	400111		410 DISTI - TRA	\$ 12,897	\$ 12,897	\$ 7,398	\$ 8,428	\$ 7,498	\$ 7,489	\$ 15,650	\$ 15,650			
					400111 Total	\$ 30,638	\$ 26,872	\$ 30,063	\$ 36,020	\$ 30,676	\$ 26,373	\$ 62,845	\$ 47,790			

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022-										2023- REQUESTE D
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2021	UNAUDIT- 2020	UNAUDIT- 2021	UNAUDIT- 2020	BUDGET	
001-	GENERAL	4.1	400112		120 DIST II - SAL	\$ 11,640	\$ 11,595	\$ 11,640	\$ 11,640	\$ 11,694	\$ 12,853	\$ 12,804	\$ 12,755			
001-	GENERAL	4.1	400112		151 DIST II - FIC.	\$ 703	\$ 695	\$ 701	\$ 701	\$ 696	\$ 770	\$ 774	\$ 800			
001-	GENERAL	4.1	400112		153 DIST II - HE/	\$ 14,584	\$ 16,034	\$ 15,561	\$ 16,558	\$ 17,861	\$ 17,861	\$ 18,509	\$ 20,000			
001-	GENERAL	4.1	400112		156 DIST II - MEI	\$ 164	\$ 162	\$ 164	\$ 163	\$ 180	\$ 180	\$ 181	\$ 185			
001-	GENERAL	4.1	400112		159 DIST II - DEF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
001-	GENERAL	4.1	400112		160 DIST II - DEN	\$ 110	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120			
001-	GENERAL	4.1	400112		161 DIST II - OPI	\$ 293	\$ 350	\$ 407	\$ 409	\$ 409	\$ 450	\$ 449	\$ 450			
001-	GENERAL	4.1	400112		199 DIST II - MIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90			
001-	GENERAL	4.2	400112		210 DIST II - AD\	\$ 305	\$ 70	\$ -	\$ 23	\$ 30	\$ 55	\$ 30	\$ 400			
001-	GENERAL	4.2	400112		220 DIST II - PRI	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ 3,150			
001-	GENERAL	4.2	400112		241 DIST II - PO\	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700			
001-	GENERAL	4.2	400112		242 DIST II - TEL	\$ 2,264	\$ 2,219	\$ 1,511	\$ 1,371	\$ 516	\$ 561	\$ 516	\$ 3,800			
001-	GENERAL	4.2	400112		250 DIST II - REF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700			
001-	GENERAL	4.2	400112		260 DIST II - MT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800			
001-	GENERAL	4.2	400112		270 DIST II - COI	\$ 1,414	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,640	\$ 1,195	\$ 3,300			
001-	GENERAL	4.2	400112		280 DIST II - PR\	\$ -	\$ -	\$ -	\$ 1,736	\$ -	\$ -	\$ -	\$ 2,000			
001-	GENERAL	4.2	400112		294 DIST II - EMI	\$ 164	\$ 122	\$ 105	\$ 66	\$ 76	\$ 66	\$ 76	\$ 80			
001-	GENERAL	4.2	400112		295 DIST II - GEI	\$ 527	\$ 623	\$ 486	\$ 374	\$ 485	\$ 459	\$ 485	\$ 510			
001-	GENERAL	4.3	400112		305 DIST II - NOI	\$ 321	\$ -	\$ -	\$ 1,151	\$ -	\$ -	\$ -	\$ 2,500			
001-	GENERAL	4.3	400112		310 DIST II - OFF	\$ 5	\$ 122	\$ 204	\$ 248	\$ 143	\$ 244	\$ 143	\$ 2,000			
001-	GENERAL	4.3	400112		325 DIST II - FOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ -	\$ 700			
001-	GENERAL	4.4	400112		410 DIST II - TR\	\$ 5,393	\$ 7,433	\$ 4,331	\$ 5,451	\$ 5,049	\$ 5,057	\$ 5,049	\$ 7,650			
			400112 Total			\$ 37,952	\$ 40,625	\$ 36,310	\$ 41,140	\$ 40,536	\$ 40,331	\$ 67,690	\$ 47,790			

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022*											2023- REQUESTE D
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2021	UNAUDIT- 2022-	BUDGET	ESTIMATE (thru 12/31/2022)			
001-	GENERAL	4.1	400113		120 DIST III - SA	\$ 11,640	\$ 11,595	\$ 11,640	\$ 11,694	\$ 12,853	\$ 12,804	\$ 12,755					
001-	GENERAL	4.1	400113		151 DIST III - FIC	\$ 853	\$ 868	\$ 872	\$ 875	\$ 943	\$ 943	\$ 800					
001-	GENERAL	4.1	400113		152 DIST III - RE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400113		153 DIST III - HE	\$ 31	\$ 31	\$ 31	\$ 31	\$ 31	\$ 31	\$ 35					
001-	GENERAL	4.1	400113		156 DIST III - ME	\$ 203	\$ 203	\$ 204	\$ 205	\$ 221	\$ 220	\$ 185					
001-	GENERAL	4.1	400113		159 DIST III - DEF	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400113		160 DIST III - DEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400113		161 DIST III - OP	\$ 292	\$ 350	\$ 407	\$ 409	\$ 450	\$ 448	\$ 450					
001-	GENERAL	4.1	400113		199 DIST III - MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90					
001-	GENERAL	4.2	400113		210 DIST III - AD	\$ 517	\$ 354	\$ 318	\$ 410	\$ 410	\$ 410	\$ 400					
001-	GENERAL	4.2	400113		220 DIST III - PF	\$ 65	\$ -	\$ 39	\$ -	\$ 55	\$ -	\$ 3,150					
001-	GENERAL	4.2	400113		241 DIST III - PO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700					
001-	GENERAL	4.2	400113		242 DIST III - TEI	\$ 2,114	\$ 2,032	\$ 1,642	\$ 1,357	\$ 494	\$ 516	\$ 3,800					
001-	GENERAL	4.2	400113		250 DIST III - RE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700					
001-	GENERAL	4.2	400113		260 DIST III - MT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800					
001-	GENERAL	4.2	400113		270 DIST III - CO	\$ 2,302	\$ 1,560	\$ 1,560	\$ 1,582	\$ 1,791	\$ 1,440	\$ 3,300					
001-	GENERAL	4.2	400113		280 DIST III - PR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000					
001-	GENERAL	4.2	400113		294 DIST III - EM	\$ 164	\$ 102	\$ 80	\$ 52	\$ 51	\$ 55	\$ 60					
001-	GENERAL	4.2	400113		295 DIST III - GE	\$ 526	\$ 522	\$ 372	\$ 296	\$ 356	\$ 351	\$ 370					
001-	GENERAL	4.3	400113		305 DIST III - NO	\$ 75	\$ -	\$ -	\$ 1,918	\$ -	\$ -	\$ 2,500					
001-	GENERAL	4.3	400113		310 DIST III - OF	\$ 31	\$ -	\$ 122	\$ 75	\$ 122	\$ -	\$ 2,000					
001-	GENERAL	4.3	400113		325 DIST III - FO	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ 700					
001-	GENERAL	4.4	400113		410 DIST III - TR	\$ 9,166	\$ 5,332	\$ 3,747	\$ 2,965	\$ 2,475	\$ 2,400	\$ 7,650					
			400113 Total			\$ 27,997	\$ 22,949	\$ 21,034	\$ 21,869	\$ 20,372	\$ 19,618	\$ 47,445					

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022-										2023- REQUESTE D
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2021	UNAUDIT- 2022- BUDGET	ESTIMATE (thru 12/31/2022)			
001-	GENERAL	4.1	400114	120	DIST IV - SA	\$ 11,640	\$ 11,595	\$ 11,640	\$ 11,699	\$ 12,848	\$ 12,804	\$ 12,755				
001-	GENERAL	4.1	400114	151	DIST IV - FIC	\$ 42	\$ -	\$ -	\$ -	\$ 740	\$ 768	\$ 800				
001-	GENERAL	4.1	400114	152	DIST IV - RE	\$ 6,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
001-	GENERAL	4.1	400114	153	DIST IV - HE	\$ 187	\$ 6,067	\$ 5,885	\$ 6,261	\$ 16,962	\$ 18,520	\$ 20,000				
001-	GENERAL	4.1	400114	156	DIST IV - ME	\$ 828	\$ 180	\$ 181	\$ 182	\$ 180	\$ 192	\$ 185				
001-	GENERAL	4.1	400114	159	DIST IV - DEFERRED CO	\$ -	\$ 876	\$ 1,087	\$ 1,089	\$ 37	\$ 880	\$ 1,250				
001-	GENERAL	4.1	400114	160	DIST IV - DE	\$ 113	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120				
001-	GENERAL	4.1	400114	161	DIST IV - OP	\$ 292	\$ 350	\$ 407	\$ 409	\$ 450	\$ 448	\$ 450				
001-	GENERAL	4.1	400114	199	DIST IV - MIK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90				
001-	GENERAL	4.2	400114	210	DIST IV - AD	\$ 305	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 400				
001-	GENERAL	4.2	400114	220	DIST IV - PR	\$ 65	\$ -	\$ -	\$ 1,819	\$ 55	\$ -	\$ 3,150				
001-	GENERAL	4.2	400114	241	DIST IV - PC	\$ -	\$ -	\$ -	\$ 1,209	\$ -	\$ -	\$ 5,700				
001-	GENERAL	4.2	400114	242	DIST IV - TE	\$ 2,179	\$ 2,032	\$ 2,190	\$ 1,913	\$ 1,074	\$ 1,132	\$ 3,800				
001-	GENERAL	4.2	400114	250	DIST IV - RE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700				
001-	GENERAL	4.2	400114	260	DIST IV - MA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800				
001-	GENERAL	4.2	400114	270	DIST IV - CC	\$ 1,911	\$ 1,560	\$ 1,560	\$ 1,586	\$ 1,935	\$ 1,531	\$ 3,300				
001-	GENERAL	4.2	400114	280	DIST IV - PR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 2,000				
001-	GENERAL	4.2	400114	294	DIST IV - EM	\$ 181	\$ 109	\$ 88	\$ 57	\$ 63	\$ 85	\$ 90				
001-	GENERAL	4.2	400114	295	DIST IV - GE	\$ 545	\$ 557	\$ 411	\$ 323	\$ 444	\$ 542	\$ 570				
001-	GENERAL	4.3	400114	305	DIST IV - NC	\$ 1,488	\$ -	\$ -	\$ 3,171	\$ 319	\$ -	\$ 7,000				
001-	GENERAL	4.3	400114	310	DIST IV - OF	\$ 53	\$ 122	\$ -	\$ 277	\$ 174	\$ 341	\$ 2,000				
001-	GENERAL	4.3	400114	325	DIST IV - FO	\$ -	\$ 75	\$ 64	\$ -	\$ 156	\$ 84	\$ 700				
001-	GENERAL	4.4	400114	410	DIST IV - TR	\$ 6,749	\$ 5,030	\$ 4,927	\$ 3,043	\$ 6,492	\$ 2,400	\$ 15,650				
001-	GENERAL	4.4	400114	440	DIST IV - OFFICIAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
400114 Total						\$ 32,594	\$ 28,703	\$ 28,590	\$ 33,186	\$ 42,079	\$ 39,997	\$ 81,510	\$ 45,290	\$ 47,790	\$ -	

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022-										2023- REQUESTE D	
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2021	UNAUDIT- 2022-	BUDGET	ESTIMATE (thru 12/31/2022)			
001-	GENERAL	4.1	400115		120 DIST V - SAI	\$ 11,640	\$ 11,595	\$ 11,640	\$ 11,694	\$ 12,853	\$ 12,804	\$ 12,755					
001-	GENERAL	4.1	400115		151 DIST V - FIC	\$ 683	\$ 688	\$ 694	\$ 690	\$ 764	\$ 768	\$ 800					
001-	GENERAL	4.1	400115		152 DIST V - RE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400115		153 DIST V - HE/	\$ 15,889	\$ 16,038	\$ 15,571	\$ 16,569	\$ 17,872	\$ 18,520	\$ 20,000					
001-	GENERAL	4.1	400115		156 DIST V - MEI	\$ 160	\$ 161	\$ 162	\$ 161	\$ 179	\$ 180	\$ 185					
001-	GENERAL	4.1	400115		159 DIST V - DEI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400115		160 DIST V - DEI	\$ 118	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120					
001-	GENERAL	4.1	400115		161 DIST V - OPI	\$ 293	\$ 350	\$ 407	\$ 409	\$ 450	\$ 448	\$ 450					
001-	GENERAL	4.1	400115		199 DIST V - MIS	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90					
001-	GENERAL	4.2	400115		210 DIST V - AD	\$ 241	\$ 491	\$ 587	\$ 327	\$ 528	\$ 503	\$ 400					
001-	GENERAL	4.2	400115		220 DIST V - PRI	\$ 65	\$ -	\$ 406	\$ 602	\$ 55	\$ 87	\$ 3,150					
001-	GENERAL	4.2	400115		241 DIST V - PO	\$ -	\$ -	\$ 1,150	\$ 1,275	\$ -	\$ -	\$ 5,700					
001-	GENERAL	4.2	400115		242 DIST V - TEL	\$ 1,867	\$ 2,032	\$ 2,030	\$ 1,953	\$ 1,944	\$ 1,823	\$ 3,800					
001-	GENERAL	4.2	400115		250 DIST V - REI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700					
001-	GENERAL	4.2	400115		260 DIST V - MT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800					
001-	GENERAL	4.2	400115		270 DIST V - CO	\$ 1,718	\$ 1,560	\$ 1,560	\$ 1,569	\$ 1,910	\$ 1,560	\$ 3,300					
001-	GENERAL	4.2	400115		280 DIST V - PR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000					
001-	GENERAL	4.2	400115		294 DIST V - EMI	\$ 188	\$ 122	\$ 106	\$ 70	\$ 67	\$ 87	\$ 95					
001-	GENERAL	4.2	400115		295 DIST V - GEI	\$ 554	\$ 623	\$ 494	\$ 397	\$ 469	\$ 554	\$ 585					
001-	GENERAL	4.3	400115		305 DIST V - NOI	\$ 3,075	\$ -	\$ 432	\$ 1,151	\$ -	\$ 706	\$ 9,500					
001-	GENERAL	4.3	400115		310 DIST V - OFI	\$ 309	\$ 122	\$ 184	\$ 61	\$ 122	\$ 218	\$ 2,000					
001-	GENERAL	4.3	400115		325 DIST V - FOI	\$ -	\$ -	\$ -	\$ 65	\$ 223	\$ -	\$ 700					
001-	GENERAL	4.4	400115		410 DIST V - TR	\$ 10,968	\$ 18,727	\$ 8,704	\$ 11,773	\$ 7,634	\$ 7,827	\$ 15,650					
			400115 Total			\$ 47,771	\$ 52,629	\$ 44,247	\$ 48,885	\$ 45,190	\$ 46,205	\$ 82,780					

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022*										2023- REQUESTE D
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	UNAUDIT- 2020	UNAUDIT- 2021	UNAUDIT- 2022-	BUDGET	ESTIMATE (thru 12/31/2022)		
001-	GENERAL	4.1	400116		120 DIST VI - SA	\$ 11,640	\$ 11,595	\$ 11,640	\$ 11,640	\$ 11,699	\$ 12,848	\$ 12,804	\$ 12,755			
001-	GENERAL	4.1	400116		151 DIST VI - FIC	\$ 870	\$ 868	\$ 872	\$ 874	\$ 874	\$ 944	\$ 943	\$ 800			
001-	GENERAL	4.1	400116		153 DIST VI - LIF	\$ 31	\$ 31	\$ 31	\$ 31	\$ 31	\$ 28	\$ 31	\$ 35			
001-	GENERAL	4.1	400116		156 DIST VI - ME	\$ 204	\$ 203	\$ 204	\$ 205	\$ 205	\$ 221	\$ 223	\$ 185			
001-	GENERAL	4.1	400116		159 DIST VI - DEFERRED CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172	\$ -			
001-	GENERAL	4.1	400116		160 DIST VI - DENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ 448	\$ 450			
001-	GENERAL	4.1	400116		161 DIST VI - OP	\$ 293	\$ 350	\$ 407	\$ 409	\$ 409	\$ -	\$ -	\$ 90			
001-	GENERAL	4.1	400116		199 DIST VI - MI:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
001-	GENERAL	4.2	400116		210 DIST VI - AD	\$ 509	\$ 314	\$ 318	\$ 30	\$ 30	\$ -	\$ 35	\$ 400			
001-	GENERAL	4.2	400116		220 DIST VI - PR	\$ 65	\$ -	\$ 539	\$ -	\$ -	\$ 30	\$ 87	\$ 3,150			
001-	GENERAL	4.2	400116		241 DIST VI - PC	\$ -	\$ -	\$ -	\$ 9	\$ 9	\$ 55	\$ -	\$ 5,700			
001-	GENERAL	4.2	400116		242 DIST VI - TE	\$ 2,395	\$ 2,493	\$ 2,503	\$ 2,517	\$ 2,517	\$ 1,584	\$ 1,454	\$ 3,800			
001-	GENERAL	4.2	400116		250 DIST VI - RE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700			
001-	GENERAL	4.2	400116		260 DIST VI - MT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800			
001-	GENERAL	4.2	400116		270 DIST VI - CC	\$ 1,269	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,294	\$ 1,360	\$ 3,300			
001-	GENERAL	4.2	400116		280 DIST VI - PR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000			
001-	GENERAL	4.2	400116		294 DIST VI - EV	\$ 154	\$ 99	\$ 69	\$ 43	\$ 43	\$ 60	\$ 72	\$ 80			
001-	GENERAL	4.2	400116		295 DIST VI - GE	\$ 515	\$ 506	\$ 322	\$ 243	\$ 243	\$ 420	\$ 461	\$ 485			
001-	GENERAL	4.3	400116		305 DIST VI - NC	\$ 287	\$ -	\$ 90	\$ 2,419	\$ 2,419	\$ 2,519	\$ -	\$ 9,500			
001-	GENERAL	4.3	400116		310 DIST VI - OF	\$ 55	\$ 118	\$ 19	\$ 180	\$ 180	\$ 264	\$ -	\$ 2,000			
001-	GENERAL	4.3	400116		325 DIST VI - FO	\$ -	\$ 151	\$ -	\$ -	\$ -	\$ 235	\$ -	\$ 700			
001-	GENERAL	4.4	400116		410 DIST VI - TR	\$ 6,855	\$ 4,053	\$ 5,070	\$ 3,561	\$ 3,561	\$ 6,948	\$ 5,661	\$ 15,650			
			400116 Total			\$ 25,142	\$ 22,281	\$ 23,584	\$ 23,719	\$ 27,900	\$ 23,751	\$ 62,830	\$ 47,790			

FUND	TYPE	OBJECT	MAJOR	MINOR	DESCRIPTI ON	2022-										2023- REQUSTE D	
						ACTUAL- 2016	ACTUAL- 2017	ACTUAL- 2018	ACTUAL- 2019	ACTUAL- 2020	UNAUDIT- 2021	UNAUDIT- 2022-	BUDGET	ESTIMATE (thru 12/31/2022)			
001-	GENERAL	4.1	400117		120 DIST VII - S/	\$ 11,640	\$ 11,595	\$ 11,694	\$ 11,694	\$ 12,853	\$ 12,804	\$ 12,755					
001-	GENERAL	4.1	400117		151 DIST VII - FI	\$ 844	\$ 822	\$ 828	\$ 828	\$ 927	\$ 943	\$ 800					
001-	GENERAL	4.1	400117		153 DIST VII - HE	\$ 3,524	\$ 6,041	\$ 6,241	\$ 6,241	\$ 2,750	\$ 220	\$ -					
001-	GENERAL	4.1	400117		156 DIST VII - MI	\$ 197	\$ 192	\$ 194	\$ 194	\$ 217	\$ 448	\$ 185					
001-	GENERAL	4.1	400117		160 DIST VII - DE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.1	400117		161 DIST VII - OF	\$ 293	\$ 350	\$ 409	\$ 409	\$ 450	\$ 468	\$ 450					
001-	GENERAL	4.1	400117		199 DIST VII - MI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90					
001-	GENERAL	4.2	400117		210 DIST VII - AL	\$ 509	\$ 412	\$ (360)	\$ (360)	\$ 549	\$ -	\$ 400					
001-	GENERAL	4.2	400117		220 DIST VII - PF	\$ 65	\$ -	\$ 65	\$ -	\$ 55	\$ -	\$ 3,150					
001-	GENERAL	4.2	400117		241 DIST VII - PC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500					
001-	GENERAL	4.2	400117		242 DIST VII - TE	\$ 1,940	\$ 1,936	\$ 1,848	\$ 1,848	\$ 1,844	\$ 1,743	\$ 3,800					
001-	GENERAL	4.2	400117		250 DIST VII - RE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.2	400117		260 DIST VII - M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800					
001-	GENERAL	4.2	400117		270 DIST VII - CC	\$ 1,716	\$ 1,500	\$ 1,980	\$ 1,980	\$ 2,321	\$ 1,980	\$ 3,300					
001-	GENERAL	4.2	400117		280 DIST VII - PF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000					
001-	GENERAL	4.2	400117		294 DIST VII - EI	\$ 160	\$ 108	\$ 87	\$ 58	\$ 57	\$ 60	\$ 65					
001-	GENERAL	4.2	400117		295 DIST VII - GI	\$ 521	\$ 550	\$ 406	\$ 329	\$ 398	\$ 388	\$ 410					
001-	GENERAL	4.3	400117		305 DIST VII - NC	\$ -	\$ -	\$ 681	\$ 1,151	\$ -	\$ -	\$ 8,000					
001-	GENERAL	4.3	400117		310 DIST VII - OF	\$ -	\$ 23	\$ 223	\$ -	\$ 183	\$ 122	\$ 1,825					
001-	GENERAL	4.3	400117		325 DIST VII - FC	\$ 133	\$ 233	\$ 73	\$ -	\$ 165	\$ -	\$ 700					
001-	GENERAL	4.3	400117		326 DIST VII - M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
001-	GENERAL	4.4	400117		410 DIST VII - TF	\$ 14,309	\$ 7,647	\$ 10,139	\$ 9,616	\$ 7,153	\$ 5,389	\$ 12,950					
			400117 Total			\$ 35,851	\$ 31,409	\$ 34,521	\$ 33,987	\$ 29,922	\$ 24,565	\$ 52,180					

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION		2022 BUDGET	2022 CURRENT	2023 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
TOTAL PERSONAL SERVICES		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
Nat'l Association County Recorders/IACREOT		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

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION	2022 BUDGET	2022 CURRENT	2023 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)	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
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

Account Number - Account Name	2022 BUDGET	2022 CURRENT	2023 BUDGET
270 - CONTRACTURAL			
Online Backup	2700	2700	2700
Miscellaneous	4000	4000	6000
Map Scanner LW310	1350	1350	1350
Versa Image Maintenance	2950	2950	2950
Annual Legislar Maintenance (Granicus)	32000	32000	38000
VoteCast, Meeting Efficiency Suite, Legistar Upgrade to L5, Granicus Encoding Software, Citizen Participation Suite, Legistar, Open Platform Suite, Government Transparency Suite Boards and Commissions Platform Just FOIA - Maintenance/Support	5400	5400	7000
Sharp Copiers (MX 7040 and MX 4070)	8190	8190	8190
280 - PROFESSIONAL SERVICES	56590	56590	66190
Account Number - Account Name			
Security - Council Meeting	1000	1000	1000
Orientation - Parliamentarians	1000	1000	1000
Computer Programming Services Installation, Upgrade, Training, Legistar, Versa Image Disaster Recovery, and Laserfiche	5000	5000	5000
Microfilming	3000	3000	3000
Municipal Code (Supplements, Ord Link, MuniPro, Municipal Code Updates, Administrative Support Fee (My Municode))	7520	7520	7250
Software Upgrade Legistar/Customizations	5000	5000	5000
Photography (Inaugural, etc.) Floral (Inaugural)	0	0	5000
Miscellaneous - Attorney Fees	70000	70000	70000
Total	92520	92520	100250

BUDGET DETAIL

General Fund

Council (001-400110)

DESCRIPTION

Account Number - Account Name	2022 BUDGET	2022 CURRENT	2023 BUDGET
294 - EMPLOYEE LIABILITY			
Account Number - Account Name			
295 - GENERAL LIABILITY			
Account Number - Account Name			
Total			
TOTAL OPERATING SERVICES	185975	185975	203305
305 - N/C 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			
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	25000
Uniforms			
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	39500

BUDGET DETAIL
General Fund
Council (001-400110)

DESCRIPTION	2022 BUDGET	2022 CURRENT	2023 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	87055
410 - TRAINING & TRAVEL			
Account Number - Account Name			
Miscellaneous Training & Workshops (11 Fulltime 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)	2000	2000	2000
Software Training, Meals, Airfare, etc.	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
Software & Scanning Equipment	25000	25000	25000
Total	42000	42000	42000
TOTAL CAPITAL OUTLAY	42000	42000	42000
DEPARTMENT TOTAL	315295	315295	357625

PARISH COUNCIL
DIVISION AND DISTRICT
BUDGETS

DIVISION A

BUDGET DETAIL

General Fund

Council - Division A (001-400118)

DESCRIPTION		2022 BUDGET	2022 CURRENT	2023 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		2022 BUDGET	2022 CURRENT	2023 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 - Division A (001-400118)

DESCRIPTION	2022 BUDGET	2022 CURRENT	2023 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 - Division A (001-400118)

DESCRIPTION	2022 BUDGET	2022 CURRENT	2023 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

DIVISION B

BUDGET DETAIL

General Fund

Council - At Large Division B (001-400119)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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

	2022 BUDGET	2022 CURRENT	2023 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.	1000	1000	400
Total	1000	1000	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	500	500	1500
Cellular Phone	1500	1500	2300
Total	2000	2000	3800

BUDGET DETAIL

General Fund

Council - At Large Division B (001-400119)

DESCRIPTION	2022 BUDGET	2022 CURRENT	2023 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		2022 BUDGET	2022 CURRENT	2023 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
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		9700	9700	9700
TOTAL TRAVEL & OTHER CHARGES		15650	15650	15650
DEPARTMENT TOTAL		44090	44090	47790

DISTRICT I

BUDGET DETAIL

General Fund

Council - District I (001-400111)

DESCRIPTION

Account Number - Account Name	2022 BUDGET	2022 CURRENT	2023 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			
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 I (001-400111)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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	2022 BUDGET	2022 CURRENT	2023 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 II

BUDGET DETAIL

General Fund

Council - District II (001-400112)

DESCRIPTION		2022 BUDGET	2022 CURRENT	2023 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		2022 BUDGET	2022 CURRENT	2023 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

250 - RENTALS	2022 BUDGET	2022 CURRENT	2023 BUDGET
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
Total	800	800	800
270 - CONTRACTUAL			
Account Number - Account Name			
Computer/Printer Repairs	200	200	200
Miscellaneous	300	300	300
Total	2900	2900	2900
Access to Internet			
Internet Contingency (New Provider)	400	400	400
Total	3300	3300	3300

BUDGET DETAIL

General Fund

Council - District II (001-400112)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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	500
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1000	1000	1500
Computer (All Equipment will be standardized)	1500	1500	3500
File Cabinet, Desk, Etc.	0	0	2500
Ipad & Accessories	0	0	1500
Total	2500	2500	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 III

BUDGET DETAIL

General Fund

Council - District III (001-400113)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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

	2022 BUDGET	2022 CURRENT	2023 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

	2022 BUDGET	2022 CURRENT	2023 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 - N/C OFFICE SUPPLIES (\$1,500 - \$4,999)			
Account Number - Account Name			
Miscellaneous Software	0	0	500
Miscellaneous Equipment (Multi-Functional Printer, Digital Camera) (All Standardized)	1500	1500	1500
Computer (All Equipment will be standardized)	1000	1000	3500
File Cabinet, Desk, Etc.	0	0	2500
Ipad & Accessories	0	0	1500
Total	2500	2500	9500

BUDGET DETAIL

General Fund

Council - District III (001-400113)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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	12200
410 - TRAINING & TRAVEL			
Account Number - Account Name			
Police Jury Association Convention	1500	1500	2000
NACo Annual Conference	1000	1000	3000
NACo Legislative Conference	1750	1750	2750
Miscellaneous Allotment	1000	1000	3500
Monthly Mileage In Parish (\$200.00/mth)	2400	2400	2400
Seminars, Computer Training, etc.	0	0	2000
Total	7650	7650	15650
TOTAL TRAVEL & OTHER CHARGES	7650	7650	15650
DEPARTMENT TOTAL	32790	32790	47790

DISTRICT IV

BUDGET DETAIL

General Fund

Council - District IV (001-400114)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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

Account Number - Account Name	2022 BUDGET	2022 CURRENT	2023 BUDGET
210 - ADVERTISING, DUES, SUBSCRIPTIONS			
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 IV (001-400114)

DESCRIPTION

Account Number - Account Name	2022 BUDGET	2022 CURRENT	2023 BUDGET
280 - PROFESSIONAL SERVICES			
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 - 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	2500
Ipad & Accessories	1500	1500	1500
Total	7000	7000	9500

BUDGET DETAIL

General Fund

Council - District IV (001-400114)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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	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	45290	45290	47790

DISTRICT V

BUDGET DETAIL

General Fund

Council - District V (001-400115)

DESCRIPTION	2022	2022	2023
	BUDGET	CURRENT	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	2022 BUDGET	2022 CURRENT	2023 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	5300	5300	5300
Stamps	400	400	400
Total	5700	5700	5700
242 - TELEPHONE			
Account Number - Account Name			
Cellular Phone	2300	2300	2300
Miscellaneous	1500	1500	1500
Total	3800	3800	3800

BUDGET DETAIL

General Fund

Council - District V (001-400115)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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 V (001-400115)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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

	2022 BUDGET	2022 CURRENT	2023 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			
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 VI (001-400116)

DESCRIPTION		2022 BUDGET	2022 CURRENT	2023 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
	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				
Cellular Phone				
		2300	2300	2300
Miscellaneous				
		1500	1500	1500
	Total	3800	3800	3800

BUDGET DETAIL

General Fund

Council - District VI (001-400116)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 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 - 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		2022 BUDGET	2022 CURRENT	2023 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		2022 BUDGET	2022 CURRENT	2023 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, 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	5300
	Stamps	0	0	400
	Total	500	500	5700

BUDGET DETAIL

General Fund

Council - District VII (001-400117)

DESCRIPTION

Account Number - Account Name	2022 BUDGET	2022 CURRENT	2023 BUDGET
242 - TELEPHONE			
Miscellaneous	1500	1500	1500
Cellular Phone	2300	2300	2300
Total	3800	3800	3800
250 - RENTALS			
Port-O-Let Rental (\$85.00 per one)	0	0	700
Total	0	0	700
260 - MAINTENANCE OF PROPERTY & EQUIP.			
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 VII (001-400117)

DESCRIPTION

	2022 BUDGET	2022 CURRENT	2023 BUDGET
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)	0	0	1500
Computer (All equipment will be standardized)	3500	3500	3500
File Cabinet, Desk, Etc.	2500	2500	2500
Ipad & Accessories	1500	1500	1500
Total	8000	8000	9500
310 - OFFICE SUPPLIES			
Account Number - Account Name			
Miscellaneous Supplies	1000	1000	1000
Time Management Planner	0	0	175
Multipurpose Paper	150	150	150
Computer Supplies	675	675	675
Total	1825	1825	2000
325 - FOOD & CLOTHING			
Account Number - Account Name			
Miscellaneous	700	700	700
Total	700	700	700
TOTAL MATERIALS & SUPPLIES	10525	10525	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	800	800	3500
Monthly Mileage In Parish (\$200.00/mth)	2400	2400	2400
Seminars, Computer Training, etc.	2000	2000	2000
Total	12950	12950	15650
TOTAL TRAVEL & OTHER CHARGES	12950	12950	15650
DEPARTMENT TOTAL	37515	37515	47790