



ASCENSION PARISH SHERIFF'S OFFICE
2020 - 2021 ADOPTED BUDGET

| | 2020-2021 ADOPTED BUDGET |
|--|---|
| <u>REVENUES</u> | |
| AdValorem Taxes | \$ 21,653,640 |
| Sales Taxes | 11,500,000 |
| Intergovernmental Revenues | |
| Federal Grants | 310,000 |
| State Grants | |
| State Revenue Sharing | 425,000 |
| State Supplemental Pay | 1,300,000 |
| Other State & Local Grants | 105,000 |
| Fees, Charges, and Commissions for Services | |
| Feeding & Keeping Prisoners | 2,270,000 |
| Municipal Law Enforcement Fees | 1,340,717 |
| Communications | 1,000,000 |
| Commissions | 623,000 |
| Other Fees & Charges | 67,700 |
| Civil & Criminal Fees | 1,807,750 |
| Court Attendance | 15,000 |
| Transporting Prisoners | 50,000 |
| Interest Income | 350,000 |
| Other | 783,400 |
| Total Revenues | <u>43,601,207</u> |
| <u>EXPENDITURES</u> | |
| Public Safety | |
| Personnel Services & Related Benefits | 31,373,480 |
| Operating Services | 6,226,150 |
| Materials & Supplies | 5,138,530 |
| Travel & Other Charges | 61,000 |
| Debt Service | - |
| Capital Outlay | 1,890,300 |
| Total Expenditures | <u>44,689,460</u> |
| EXCESS OF REVENUES OVER EXPENDITURES | (1,088,253) |
| <u>OTHER FINANCING SOURCES (USES)</u> | |
| Proceeds from Sale of Capital Assets | - |
| Special item: | |
| Appropriation to Ascension Parish Government | - |
| Total Other Financing Sources and Uses | <u>-</u> |
| Net Change in Fund Balance | (1,088,253) |
| <u>FUND BALANCE</u> | |
| Beginning of Year | <u>24,510,512</u> |
| End of Year | <u>\$ 23,422,259</u> |