

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2021 Proposed /2020 Proposed Amended	% Change
GENERAL FUND							
<i>LEGISLATIVE</i>							
SALARIES	\$ 127,200.00	\$ 127,200.00	\$ -	0.00%	\$ 127,200.00	\$ -	0.00%
PAYROLL TAXES	\$ 3,861.00	\$ 3,861.00	\$ -	0.00%	\$ 3,861.00	\$ -	0.00%
ADV, DUES AND SUBSCRIPTIONS	\$ 11,000.00	\$ 12,675.00	\$ 1,675.00	15.23%	\$ 12,675.00	\$ -	0.00%
PUBLICATION OF REPORTS/MINUTES	\$ 5,000.00	\$ 6,850.00	\$ 1,850.00	37.00%	\$ 10,000.00	\$ 3,150.00	45.99%
INSURANCE & SURETY BONDS	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	\$ 25,000.00	\$ -	0.00%
TRAVEL/TRAINING	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50.00%	\$ 10,000.00	\$ 5,000.00	100.00%
LEGISLATIVE	\$ 182,061.00	\$ 180,586.00	\$ (1,475.00)	-0.81%	\$ 188,736.00	\$ 8,150.00	4.51%
<i>JUDICIAL</i>							
CRIMINAL JUROR'S MEALS	\$ 500.00	\$ -	\$ (500.00)	-100.00%	\$ 500.00	\$ 500.00	#DIV/0!
CLERK OF COURT PERMANENT RECOR	\$ -	\$ 33,250.00	\$ 33,250.00	#DIV/0!	\$ 28,750.00	\$ (4,500.00)	-13.53%
JUDICIAL	\$ 25,500.00	\$ 33,250.00	\$ 7,750.00	30.39%	\$ 29,250.00	\$ (4,000.00)	-12.03%
<i>ELECTIONS</i>							
ELECTION EXPENSES	\$ 5,000.00	\$ 2,300.00	\$ (2,700.00)	-54.00%	\$ 3,000.00	\$ 700.00	30.43%
ELECTIONS	\$ 5,000.00	\$ 2,300.00	\$ (2,700.00)	-54.00%	\$ 3,000.00	\$ 700.00	30.43%
<i>REGISTRAR OF VOTERS</i>							
SALARIES	\$ 13,811.00	\$ 13,811.00	\$ -	0.00%	\$ 34,811.00	\$ 21,000.00	152.05%
PAYROLL TAXES	\$ 200.00	\$ 275.00	\$ 75.00	37.50%	\$ 350.00	\$ 75.00	27.27%
RETIREMENT CONTRIBUTIONS	\$ 2,400.00	\$ 1,900.00	\$ (500.00)	-20.83%	\$ 3,350.00	\$ 1,450.00	76.32%
TELEPHONE	\$ 520.00	\$ 520.00	\$ -	0.00%	\$ 600.00	\$ 80.00	15.38%
INSURANCE & SURETY BONDS	\$ 100.00	\$ 120.00	\$ 20.00	20.00%	\$ 120.00	\$ -	0.00%
OFFICE SUPPLIES & EXPENSES	\$ 7,350.00	\$ 15,550.00	\$ 8,200.00	111.56%	\$ 12,500.00	\$ (3,050.00)	-19.61%
TRAVEL/TRAINING	\$ 3,010.00	\$ 930.00	\$ (2,080.00)	-69.10%	\$ 1,500.00	\$ 570.00	61.29%
REGISTRAR OF VOTERS	\$ 27,391.00	\$ 33,106.00	\$ 5,715.00	20.86%	\$ 53,231.00	\$ 20,125.00	60.79%
<i>FINANCIAL & ADMINISTRATIVE</i>							
SALARIES	\$ 200,780.00	\$ 200,780.00	\$ -	0.00%	\$ 205,799.50	\$ 5,019.50	2.50%
WAGES	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	0.00%
DRUG TESTING & UNEMP CLAIMS	\$ 400.00	\$ 300.00	\$ (100.00)	-25.00%	\$ 400.00	\$ 100.00	100.00%
PAYROLL TAXES	\$ 2,910.00	\$ 4,600.00	\$ 1,690.00	58.08%	\$ 4,500.00	\$ (100.00)	-2.17%

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RETIREMENT CONTRIBUTIONS	\$ 24,600.00	\$ 24,300.00	\$ (300.00)	-1.22%	\$ 24,300.00	\$ -	0.00%
HEALTH INSURANCE	\$ 57,830.00	\$ 57,200.00	\$ (630.00)	-1.09%	\$ 57,200.00	\$ -	0.00%
DENTAL INSURANCE	\$ 3,670.00	\$ 3,500.00	\$ (170.00)	-4.63%	\$ 3,500.00	\$ -	0.00%
WORKMEN'S COMPENSATION	\$ 800.00	\$ 800.00	\$ -	0.00%	\$ 800.00	\$ -	0.00%
ADV. DUES AND SUBSCRIPTIONS	\$ 3,000.00	\$ 9,950.00	\$ 6,950.00	231.67%	\$ 7,550.00	\$ (2,400.00)	-24.12%
TELEPHONE	\$ 2,680.00	\$ 2,680.00	\$ -	0.00%	\$ 2,680.00	\$ -	0.00%
EQUIP RENTALS & LEASES	\$ 7,500.00	\$ 6,500.00	\$ (1,000.00)	-13.33%	\$ 6,500.00	\$ -	0.00%
CONTRACT LABOR	\$ 250.00	\$ 1,015.00	\$ 765.00	306.00%	\$ 1,750.00	\$ 735.00	72.41%
PROFESSIONAL SERVICES	\$ 65,060.00	\$ 55,800.00	\$ (9,260.00)	-14.23%	\$ 55,800.00	\$ -	0.00%
OFFICE SUPPLIES & EXPENSES	\$ 13,000.00	\$ 20,675.00	\$ 7,675.00	59.04%	\$ 17,500.00	\$ (3,175.00)	-15.36%
MAINTENANCE OF EQUIPMENT	\$ 6,600.00	\$ 14,825.00	\$ 8,225.00	124.62%	\$ 12,500.00	\$ (2,325.00)	-15.68%
TRAVEL/TRAINING	\$ 3,000.00	\$ 1,150.00	\$ (1,850.00)	-61.67%	\$ 2,250.00	\$ 1,100.00	95.65%
MISCELLANEOUS EXPENSES	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	\$ 1,200.00	\$ -	0.00%
ACQUISITION OF EQUIPMENT	\$ 5,000.00	\$ 5,140.00	\$ 140.00	2.80%	\$ 5,250.00	\$ 110.00	2.14%
FINANCIAL & ADMINISTRATIVE	\$ 398,280.00	\$ 410,415.00	\$ 12,135.00	3.05%	\$ 409,479.50	\$ (935.50)	-0.23%
GENERAL GOV'T BLDG & PLANT							
SALARIES	\$ 44,620.00	\$ 45,250.00	\$ 630.00	1.41%	\$ 46,380.00	\$ 1,130.00	2.50%
WAGES	\$ 58,550.00	\$ 37,575.00	\$ (20,975.00)	-35.82%	\$ 38,500.00	\$ 925.00	2.46%
DRUG TESTING & UNEMP CLAIMS	\$ 300.00	\$ 250.00	\$ (50.00)	-16.67%	\$ 300.00	\$ 50.00	20.00%
PAYROLL TAXES	\$ 1,500.00	\$ 1,625.00	\$ 125.00	8.33%	\$ 1,625.00	\$ -	0.00%
RETIREMENT CONTRIBUTIONS	\$ 12,640.00	\$ 13,825.00	\$ 1,185.00	9.38%	\$ 13,825.00	\$ -	0.00%
HEALTH INSURANCE	\$ 26,180.00	\$ 27,000.00	\$ 820.00	3.13%	\$ 27,000.00	\$ -	0.00%
DENTAL INSURANCE	\$ 1,410.00	\$ 1,275.00	\$ (135.00)	-9.57%	\$ 1,275.00	\$ -	0.00%
WORKMEN'S COMPENSATION	\$ 3,580.00	\$ 2,870.00	\$ (710.00)	-19.83%	\$ 2,870.00	\$ -	0.00%
UTILITIES/ELECTRICITY & GAS	\$ 150,000.00	\$ 134,800.00	\$ (15,200.00)	-10.13%	\$ 150,000.00	\$ 15,200.00	11.28%
TELEPHONE	\$ 900.00	\$ 775.00	\$ (125.00)	-13.89%	\$ 900.00	\$ 125.00	16.13%
BUILDING & GROUND MAINTENANCE	\$ 27,000.00	\$ 22,800.00	\$ (4,200.00)	-15.56%	\$ 25,750.00	\$ 2,950.00	12.94%
CONTRACT LABOR	\$ 26,000.00	\$ 19,480.00	\$ (6,520.00)	-25.08%	\$ 24,500.00	\$ 5,020.00	25.77%
INSURANCE & SURETY BONDS	\$ 58,000.00	\$ 58,000.00	\$ -	0.00%	\$ 58,000.00	\$ -	0.00%
MATERIALS & SUPPLIES	\$ 15,000.00	\$ 14,500.00	\$ (500.00)	-3.33%	\$ 15,000.00	\$ 500.00	3.45%
MAINTENANCE OF EQUIPMENT	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%	\$ 75,000.00	\$ -	0.00%
ACQUISITION OF EQUIPMENT	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	\$ 8,000.00	\$ -	100.00%
TRANSFER TO COURTHOUSE CAPITAL		\$ -	\$ -	#DIV/0!		\$ -	#DIV/0!
GENERAL GOV'T BLDG & PLANT	\$ 508,680.00	\$ 463,025.00	\$ (45,655.00)	-8.98%	\$ 488,925.00	\$ 25,900.00	5.59%
OTHER GENERAL ADMINISTRATION							

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INSURANCE & SURETY BONDS	\$ 320.00	\$ 800.00	\$ 480.00	150.00%	\$ 800.00	\$ -	0.00%
GIS MAPPING	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	\$ 25,000.00	\$ -	0.00%
BUILDING PERMITS-GIS	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	\$ 25,000.00	\$ -	0.00%
RETIRE SYSTEMS DEDUCT FROM TAX	\$ 39,180.00	\$ 39,180.00	\$ -	0.00%	\$ 39,180.00	\$ -	0.00%
OTHER GENERAL ADMINISTRATION	\$ 89,500.00	\$ 89,980.00	\$ 480.00	0.54%	\$ 89,980.00	\$ -	0.00%
<i>SHERIFF</i>							
CONTRACT LABOR (COURTHOUSE SEC)	\$ 94,800.00	\$ 90,000.00	\$ (4,800.00)	-5.06%	\$ 94,800.00	\$ 4,800.00	5.33%
TRANSP OF PRISONERS & INTER	\$ 25,430.00	\$ 22,500.00	\$ (2,930.00)	-11.52%	\$ 25,000.00	\$ 2,500.00	11.11%
SHERIFF	\$ 120,230.00	\$ 112,500.00	\$ (7,730.00)	-6.43%	\$ 119,800.00	\$ 7,300.00	6.49%
<i>CORONER</i>							
MISCELLANEOUS EXPENSES	\$ 11,000.00	\$ 10,500.00	\$ (500.00)	-4.55%	\$ 11,000.00	\$ 500.00	4.76%
CORONER GRANT	\$ 60,483.00	\$ 60,483.00	\$ -	0.00%	\$ 60,483.00	\$ -	0.00%
CORONER	\$ 71,483.00	\$ 70,983.00	\$ (500.00)	-0.70%	\$ 71,483.00	\$ 500.00	0.70%
<i>FIRE SERVICE</i>							
FIRE INSURANCE REBATE	\$ 182,885.00	\$ 182,885.00	\$ -	0.00%	\$ 182,885.00	\$ -	0.00%
FIRE SERVICE	\$ 182,885.00	\$ 182,885.00	\$ -	0.00%	\$ 182,885.00	\$ -	0.00%
<i>DETENTION CENTER</i>							
DETENTION CENTER GRANT	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%	\$ 85,000.00	\$ -	0.00%
DETENTION CENTER	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%	\$ 85,000.00	\$ -	0.00%
<i>HOMELAND SECURITY</i>							
OFFICE SUPPLIES & EXPENSES	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.50%	\$ 112,500.00	\$ 108,000.00	2400.00%
HOMELAND SECURITY	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.50%	\$ 115,000.00	\$ 110,500.00	2455.56%
<i>DIST ATTORNEY</i>							
GRANT TO DISTRICT ATTORNEY	\$ 244,660.00	\$ 244,660.00	\$ -	0.00%	\$ 244,660.00	\$ -	0.00%
DIST ATTORNEY	\$ 244,660.00	\$ 244,660.00	\$ -	0.00%	\$ 244,660.00	\$ -	0.00%

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COURT REPORTER							
PAYROLL TAXES	\$ 1,240.00	\$ 1,150.00	\$ (90.00)	-7.26%	\$ 1,240.00	\$ 90.00	7.83%
RETIREMENT CONTRIBUTIONS	\$ 10,480.00	\$ 9,575.00	\$ (905.00)	-8.64%	\$ 10,480.00	\$ 905.00	9.45%
HEALTH INSURANCE	\$ 21,130.00	\$ 24,325.00	\$ 3,195.00	15.12%	\$ 21,130.00	\$ (3,195.00)	-13.13%
DENTAL INSURANCE	\$ 1,580.00	\$ 1,500.00	\$ (80.00)	-5.06%	\$ 1,580.00	\$ 80.00	5.33%
COURT REPORTER - SALARY	\$ 85,530.00	\$ 83,440.00	\$ (2,090.00)	-2.44%	\$ 85,530.00	\$ 2,090.00	2.50%
COURT REPORTER	\$ 119,960.00	\$ 119,990.00	\$ 30.00	0.03%	\$ 119,960.00	\$ (30.00)	-0.03%
JP AND CONSTABLES							
PAYROLL TAXES	\$ 460.00	\$ 515.00	\$ 55.00	11.96%	\$ 460.00	\$ (55.00)	-10.68%
J P & CONSTABLES - SALARIES	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%	\$ 7,200.00	\$ -	0.00%
TRAVEL/TRAINING	\$ 5,360.00	\$ 4,000.00	\$ (1,360.00)	-25.37%	\$ 4,500.00	\$ 500.00	12.50%
JP AND CONSTABLES	\$ 13,020.00	\$ 11,715.00	\$ (1,305.00)	-10.02%	\$ 12,160.00	\$ 445.00	3.80%
HEALTH & WELFARE							
ANIMAL CONTROL	\$ 24,000.00	\$ 24,000.00	\$ -	0.00%	\$ 24,000.00	\$ -	0.00%
COUNCIL ON AGING GRANT	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%
HEALTH & WELFARE	\$ 29,000.00	\$ 29,000.00	\$ -	0.00%	\$ 29,000.00	\$ -	0.00%
CULTURE & RECREATION							
UTILITIES/ELECTRICITY & GAS	\$ 230.00	\$ 240.00	\$ 10.00	4.35%	\$ 240.00	\$ -	0.00%
LAKE D'ARBONNE COMM GRANT	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	\$ 1,800.00	\$ -	0.00%
LINCOLN TOTAL COMMUNITY ACTION	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	\$ 4,000.00	\$ -	0.00%
TRANSFER TO PARK	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00	\$ -	0.00%
CULTURE & RECREATION	\$ 56,030.00	\$ 56,040.00	\$ 10.00	0.02%	\$ 56,040.00	\$ -	0.00%
ECONOMIC DEVELOPMENT							
TRAIL BLAZER	\$ 2,250.00	\$ 2,250.00	\$ -	0.00%	\$ 2,250.00	\$ -	0.00%
SPARTA AQUIFER STUDY GRANT	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$ -	0.00%
LSU EXT SERVICE-OFFICE EXPENSE	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00	\$ -	0.00%
VETERANS SERVICE OFFICER GRANT	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%
ECONOMIC DEVELOPMENT	\$ 29,750.00	\$ 29,750.00	\$ -	0.00%	\$ 29,750.00	\$ -	0.00%

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TOTAL GENERAL FUND BUDGET	\$ 2,192,430.00	\$ 2,159,685.00	\$ (32,745.00)	-1.49%	\$ 2,328,339.50	\$ 168,654.50	7.81%
REVENUE							
AD VALOREM TAXES	\$ 1,217,900.00	\$ 1,217,900.00	\$ -	0.00%	\$ 1,217,900.00	\$ -	0.00%
ALCOHOLIC BEVERAGES TAX	\$ 5,640.00	\$ 5,395.00	\$ (245.00)	-4.34%	\$ 5,400.00	\$ 5.00	0.09%
OCCUPATIONAL & PROFESSIONAL	\$ 157,400.00	\$ 192,281.00	\$ 34,881.00	22.16%	\$ 195,000.00	\$ 2,719.00	1.41%
SECTION 8 HOUSING ADM	\$ 6,870.00	\$ 5,450.00	\$ (1,420.00)	-20.67%	\$ 5,450.00	\$ -	0.00%
SEVERANCE TAX	\$ 260,660.00	\$ 199,500.00	\$ (61,160.00)	-23.46%	\$ 394,000.00	\$ 194,500.00	97.49%
FIRE INSURANCE REBATE	\$ 182,885.00	\$ 182,885.00	\$ -	0.00%	\$ 182,885.00	\$ -	0.00%
ST REV SHARING IN LIEU OF TAX	\$ 64,295.00	\$ 69,170.00	\$ 4,875.00	7.58%	\$ 69,170.00	\$ -	0.00%
COURT REPORTER FEES	\$ 25,000.00	\$ 16,350.00	\$ (8,650.00)	-34.60%	\$ 25,000.00	\$ 8,650.00	52.91%
INTEREST EARNINGS	\$ 43,470.00	\$ 7,250.00	\$ (36,220.00)	-83.32%	\$ 5,500.00	\$ (1,750.00)	-24.14%
RENTS & ROYALTIES	\$ 85,500.00	\$ 55,875.00	\$ (29,625.00)	-34.65%	\$ 85,000.00	\$ 29,125.00	52.13%
REIMBURSEMENT FOR WAGES	\$ 15,000.00	\$ 17,400.00	\$ 2,400.00	16.00%	\$ 17,500.00	\$ 100.00	0.57%
REIMBURSEMENT FOR GOHSEP	\$ -	\$ -	\$ -	#DIV/0!	\$ 125,550.00	\$ 125,550.00	#DIV/0!
REVENUE	\$ 2,064,620.00	\$ 1,969,456.00	\$ (95,164.00)	-4.61%	\$ 2,328,355.00	\$ 358,899.00	18.22%
GENERAL FUND	\$ (127,810.00)	\$ (190,229.00)	\$ (62,419.00)		\$ 15.50		
FUND BALANCE 12/31/19 AUDIT	\$ 3,584,848.00	\$ 3,584,848.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	\$ 3,457,038.00	\$ 3,394,619.00			\$ 3,394,634.50		

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SPECIAL ROAD FUND							
ROADS		\$ -					
UTILITIES/ELECTRICITY & GAS	\$ 7,500.00	\$ 8,600.00	\$ 1,100.00	14.67%	\$ 9,000.00	\$ 400.00	5.33%
TELEPHONE	\$ 2,000.00	\$ 1,710.00	\$ (290.00)	-14.50%	\$ 2,000.00	\$ 290.00	14.50%
BUILDING & GROUND MAINTENANCE	\$ 12,500.00	\$ 12,960.00	\$ 460.00	3.68%	\$ 13,000.00	\$ 40.00	0.32%
PROFESSIONAL FEES	\$ 280.00	\$ 300.00	\$ 20.00	7.14%	\$ 300.00	\$ -	0.00%
INSURANCE & SURETY BONDS	\$ 74,000.00	\$ 75,000.00	\$ 1,000.00	1.35%	\$ 75,000.00	\$ -	0.00%
OFFICE SUPPLIES & EXPENSES	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	\$ 2,000.00	\$ 200.00	11.11%
MATERIALS & SUPPLIES	\$ 6,500.00	\$ 5,850.00	\$ (650.00)	-10.00%	\$ 6,000.00	\$ -	0.00%
MAINTENANCE OF EQUIPMENT	\$ 185,000.00	\$ 165,000.00	\$ (20,000.00)	-10.81%	\$ 215,000.00	\$ 50,000.00	27.03%
TRAFFIC SIGN & SAFETY MAINT	\$ 30,000.00	\$ 7,500.00	\$ (22,500.00)	-75.00%	\$ 35,000.00	\$ 27,500.00	91.67%
TRAVEL/TRAINING	\$ 400.00	\$ -	\$ (400.00)	100.00%	\$ 400.00	\$ 400.00	100.00%
ACQUISITION OF EQUIPMENT	\$ 22,260.00	\$ 35,680.00	\$ 13,420.00	60.29%	\$ 25,000.00	\$ (10,680.00)	-47.98%
ROADS	\$ 342,240.00	\$ 314,400.00	\$ (27,840.00)	-8.13%	\$ 382,700.00	\$ 68,300.00	19.96%
REVENUE							
STATE GRANTS	\$ 565,900.00	\$ 565,900.00	\$ -	0.00%	\$ 565,900.00	\$ -	0.00%
INTEREST EARNINGS	\$ 14,280.00	\$ 3,250.00	\$ (11,030.00)	-77.24%	\$ 3,250.00	\$ -	0.00%
RENTS & ROYALTIES	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	\$ 1,200.00	\$ -	0.00%
REVENUE	\$ 581,380.00	\$ 570,350.00	\$ (11,030.00)	-1.90%	\$ 570,350.00	\$ -	0.00%
EXCESS (DEFICIT)	\$ 239,140.00	\$ 255,950.00	\$ 16,810.00	7.03%	\$ 187,650.00		
FUND BALANCE 12/31/19 AUDIT	\$ 980,486.00	\$ 980,486.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	\$ 1,219,626.00	\$ 1,236,436.00			\$ 1,424,086.00		

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ROAD CONSTRUCTION FUND							
ROADS							
SALARIES	\$ 134,970.00	\$ 146,000.00	\$ 11,030.00	8.17%	\$ 149,650.00	\$ 3,650.00	2.50%
WAGES	\$ 379,730.00	\$ 400,000.00	\$ 20,270.00	5.34%	\$ 410,000.00	\$ 10,000.00	2.50%
DRUG TESTING & UNEMP CLAIMS	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	\$ 1,400.00	\$ -	0.00%
PAYROLL TAXES	\$ 8,210.00	\$ 9,150.00	\$ 940.00	11.45%	\$ 9,378.75	\$ 228.75	2.50%
RETIREMENT CONTRIBUTIONS	\$ 63,050.00	\$ 66,186.00	\$ 3,136.00	4.97%	\$ 67,840.65	\$ 1,654.65	2.50%
HEALTH INSURANCE	\$ 216,970.00	\$ 213,600.00	\$ (3,370.00)	-1.55%	\$ 216,970.00	\$ 3,370.00	1.58%
DENTAL INSURANCE	\$ 9,490.00	\$ 8,700.00	\$ (790.00)	-8.32%	\$ 9,490.00	\$ 790.00	9.08%
WORKMEN'S COMPENSATION	\$ 35,120.00	\$ 27,500.00	\$ (7,620.00)	-21.70%	\$ 28,190.00	\$ 690.00	2.51%
CONTRACT LABOR	\$ 95,000.00	\$ 90,000.00	\$ (5,000.00)	-5.26%	\$ 95,000.00	\$ 5,000.00	5.56%
PROFESSIONAL FEES	\$ 280.00	\$ -	\$ (280.00)	-100.00%	\$ -	\$ -	0.00%
GRAVEL	\$ 161,800.00	\$ 245,075.00	\$ 83,275.00	51.47%	\$ 350,000.00	\$ 104,925.00	42.81%
VEHICLE SUPPLIES	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%	\$ 75,000.00	\$ -	0.00%
VEGETATION MANAGEMENT	\$ 15,840.00	\$ 46,800.00	\$ 30,960.00	195.45%	\$ 65,000.00	\$ 18,200.00	38.89%
ASPHALT MATERIALS	\$ 311,680.00	\$ 226,250.00	\$ (85,430.00)	-27.41%	\$ 350,000.00	\$ 123,750.00	54.70%
EQUIPMENT RENTALS	\$ 58,000.00	\$ 58,000.00	\$ -	0.00%	\$ 58,000.00	\$ -	0.00%
ACQUISITION OF EQUIPMENT	\$ 224,000.00	\$ 240,000.00	\$ 16,000.00	7.14%	\$ 325,000.00	\$ 85,000.00	35.42%
IMPROVEMENTS & DEVELOPMENT	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%	\$ 100,000.00	\$ -	0.00%
TRANSFER OUT - BRIDGE	\$ 1,725,500.00	\$ 1,660,000.00	\$ (65,500.00)	-3.80%	\$ 1,575,000.00	\$ (85,000.00)	-5.12%
RETIRE SYSTEMS DEDUCT FROM TAX	\$ 64,010.00	\$ 64,010.00	\$ -	0.00%	\$ 64,010.00	\$ -	0.00%
ROADS	\$ 3,680,050.00	\$ 3,677,671.00	\$ (2,379.00)	-0.06%	\$ 3,949,929.40	\$ 272,258.40	7.40%
REVENUE							
AD VALOREM TAXES	\$ 1,994,210.00	\$ 1,994,210.00	\$ -	0.00%	\$ 1,994,210.00	\$ -	0.00%
ST REV SHARING IN LIEU OF TAX	\$ 101,740.00	\$ 101,740.00	\$ -	0.00%	\$ 101,740.00	\$ -	0.00%
INTEREST EARNINGS	\$ 8,940.00	\$ 8,940.00	\$ -	0.00%	\$ 8,940.00	\$ -	0.00%
REIMBURSEMENT FOR WAGES	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%	\$ 4,200.00	\$ -	0.00%
REVENUE	\$ 2,109,090.00	\$ 2,109,090.00	\$ -	0.00%	\$ 2,109,090.00	\$ -	0.00%
EXCESS (DEFICIT)	\$ (1,570,960.00)	\$ (1,568,581.00)			\$ (1,840,839.40)		
FUND BALANCE 12/31/19 AUDIT	\$ 6,125,610.00	\$ 6,125,610.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	\$ 4,554,650.00	\$ 4,557,029.00			\$ 2,716,189.60		

LINCOLN PARISH POLICE JURY
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Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2021 Proposed /2020 Proposed Amended	% Change
ROAD MAINTENANCE FUND							
ROADS							
SALARIES	\$ 134,970.00	\$ 146,000.00	\$ 11,030.00	8.17%	\$ 149,650.00	\$ 3,650.00	2.50%
WAGES	\$ 379,730.00	\$ 400,000.00	\$ 20,270.00	5.34%	\$ 410,000.00	\$ 10,000.00	2.50%
DRUG TESTING & UNEMP CLAIMS	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	\$ 1,400.00	\$ -	0.00%
PAYROLL TAXES	\$ 8,210.00	\$ 9,150.00	\$ 940.00	11.45%	\$ 9,378.75	\$ 228.75	2.50%
RETIREMENT CONTRIBUTIONS	\$ 63,050.00	\$ 66,186.00	\$ 3,136.00	4.97%	\$ 67,840.65	\$ 1,654.65	2.50%
HEALTH INSURANCE	\$ 216,970.00	\$ 213,600.00	\$ (3,370.00)	-1.55%	\$ 216,970.00	\$ 3,370.00	1.58%
DENTAL INSURANCE	\$ 9,490.00	\$ 8,700.00	\$ (790.00)	-8.32%	\$ 9,490.00	\$ 790.00	9.08%
WORKMEN'S COMPENSATION	\$ 35,120.00	\$ 27,500.00	\$ (7,620.00)	-21.70%	\$ 28,190.00	\$ 690.00	2.51%
CONTRACT LABOR	\$ 95,000.00	\$ 90,000.00	\$ (5,000.00)	-5.26%	\$ 95,000.00	\$ 5,000.00	5.56%
PROFESSIONAL FEES	\$ 29.00	\$ 29.00	\$ -	0.00%	\$ -	\$ (29.00)	-100.00%
VEHICLE SUPPLIES	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%	\$ 75,000.00	\$ -	0.00%
HOT MIX	\$ 135,000.00	\$ 300,000.00	\$ 165,000.00	122.22%	\$ 135,000.00	\$ (165,000.00)	-55.00%
HOT MIX-LAID IN PLACE	\$ 750,000.00	\$ 400,000.00	\$ (350,000.00)	-46.67%	\$ 750,000.00	\$ 350,000.00	87.50%
EQUIPMENT RENTALS	\$ 58,000.00	\$ 58,000.00	\$ -	0.00%	\$ 58,000.00	\$ -	0.00%
ACQUISITION OF EQUIPMENT	\$ 90,000.00	\$ 65,000.00	\$ (25,000.00)	-27.78%	\$ 400,000.00	\$ 335,000.00	515.38%
IMPROVEMENTS & DEVELOPMENT	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
RETIRE SYSTEMS DEDUCT FROM TAX	\$ 64,010.00	\$ 64,010.00	\$ -	0.00%	\$ 64,010.00	\$ -	0.00%
ROADS	\$ 2,115,979.00	\$ 1,924,575.00	\$ (191,404.00)	-9.05%	\$ 2,469,929.40	\$ 545,354.40	28.34%
REVENUE							
AD VALOREM TAXES	\$ 1,994,210.00	\$ 1,994,210.00	\$ -	0.00%	\$ 1,994,210.00	\$ -	0.00%
ST REV SHARING IN LIEU OF TAX	\$ 101,742.00	\$ 101,742.00	\$ -	0.00%	\$ 101,742.00	\$ -	0.00%
INTEREST EARNINGS	\$ 19,670.00	\$ 19,670.00	\$ -	0.00%	\$ 19,670.00	\$ -	0.00%
REIMBURSEMENT FOR WAGES	\$ 4,200.00	\$ 4,170.00	\$ (30.00)	-0.71%	\$ 4,200.00	\$ 30.00	0.72%
REVENUE	\$ 2,119,822.00	\$ 2,119,792.00	\$ (30.00)	0.00%	\$ 2,119,822.00	\$ 30.00	0.00%
EXCESS (DEFICIT)	\$ 3,843.00	\$ 195,217.00			\$ (350,107.40)		
FUND BALANCE 12/31/19 AUDIT	\$ 5,152,929.00	\$ 5,152,929.00					
Estimated FUND BALANCE 12/31/20 &/12/31/21	\$ 5,156,772.00	\$ 5,348,146.00			\$ 4,998,038.60		

LINCOLN PARISH POLICE JURY
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Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
LIBRARY FUND							
SALARIES AND WAGES							
SALARIES	\$ 812,146.00	\$ 712,009.00	(\$100,137.00)	-12.33%	\$ 725,000.00	\$ 12,991.00	1.82%
WAGES	\$ 157,298.00	\$ 199,692.00	\$42,394.00	26.95%	\$ 130,000.00	\$ (69,692.00)	-34.90%
DRUG TESTING & UNEMPL CLAIMS	\$ 4,000.00	\$ 400.00	(\$3,600.00)	-90.00%	\$ 6,000.00	\$ 5,600.00	1400.00%
PAYROLL TAXES	\$ 23,461.65	\$ 21,988.00	(\$1,473.65)	-6.28%	\$ 21,975.00	\$ (13.00)	-0.06%
RETIREMENT CONTRIBUTIONS	\$ 86,698.00	\$ 92,321.00	\$5,623.00	6.49%	\$ 88,800.00	\$ (3,521.00)	-3.81%
HEALTH INSURANCE	\$ 305,153.96	\$ 270,835.00	(\$34,318.96)	-11.25%	\$ 263,000.00	\$ (7,835.00)	-2.89%
DENTAL INSURANCE	\$ 11,636.10	\$ 11,135.00	(\$501.10)	-4.31%	\$ 10,700.00	\$ (435.00)	-3.91%
WORKMEN'S COMPENSATION	\$ 5,500.00	\$ -	(\$5,500.00)	-100.00%	\$ 5,000.00	\$ 5,000.00	#DIV/0!
CONTRACT LABOR	\$ 4,000.00	\$ -	(\$4,000.00)	-100.00%	\$ -	\$ -	#DIV/0!
SALARIES, WAGES, ETC.	\$ 1,409,893.71	\$ 1,308,380.00	(\$101,513.71)	-7.20%	\$ 1,250,475.00		
LIBRARY SERVICES							
TECH SERVICES SUPPORT	\$ 35,000.00	\$ 15,000.00	\$ (20,000.00)	-57.14%	\$ 10,000.00	\$ (5,000.00)	-33.33%
PROFESSIONAL SERVICES	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%	\$ 20,000.00	\$ (25,000.00)	-55.56%
CIRCULATION & PROCESSING FEES	\$ 17,000.00	\$ 5,000.00	(\$12,000.00)	-70.59%	\$ 10,000.00	\$ 5,000.00	100.00%
MATERIALS PROCESSING FEES	\$ 20,000.00	\$ 10,000.00	(\$10,000.00)	-50.00%	\$ 7,500.00	\$ (2,500.00)	-25.00%
E-MATERIALS & SERVICES	\$ 85,000.00	\$ 110,000.00	\$25,000.00	29.41%	\$ 110,000.00	\$ -	0.00%
COMPUTER SOFTWARE	\$ 5,000.00	\$ 7,500.00	\$2,500.00	50.00%	\$ 10,000.00	\$ 2,500.00	33.33%
PROGRAMS EXPENSE	\$ 30,000.00	\$ 16,000.00	(\$14,000.00)	-46.67%	\$ 15,000.00	\$ (1,000.00)	-6.25%
GOAL	\$ 2,000.00	\$ -	(\$2,000.00)	-100.00%	\$ 2,000.00	\$ 2,000.00	#DIV/0!
MATERIALS & INFO SERVICES	\$ 140,000.00	\$ 90,000.00	\$ (50,000.00)	-35.71%	\$ 85,000.00	\$ (5,000.00)	-5.56%
ACQUISITION OF EQUIPMENT	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	-50.00%	\$ 10,000.00	\$ -	0.00%
PERIODICALS	\$ 28,000.00	\$ 40,000.00	\$ 12,000.00	42.86%	\$ 20,000.00	\$ (20,000.00)	-50.00%
PRINTING & BINDING	\$ 4,000.00	\$ 4,000.00	\$0.00	0.00%	\$ 6,000.00	\$ 2,000.00	50.00%
VEHICLE SUPPLIES & MAINTENANCE	\$ 3,000.00	\$ 350.00	(\$2,650.00)	-88.33%	\$ 1,500.00	\$ 1,150.00	328.57%
LIBRARY SERVICES	\$ 434,000.00	\$ 352,850.00	(\$81,150.00)	-18.70%	\$ 307,000.00		
BUILDING OPERATIONS							
UTILITIES/ELECTRICITY & GAS	\$ 130,000.00	\$ 105,000.00	(\$25,000.00)	-19.23%	\$ 125,000.00	\$ 20,000.00	19.05%
TELEPHONE	\$ 12,000.00	\$ 17,000.00	\$5,000.00	41.67%	\$ 18,000.00	\$ 1,000.00	5.88%
FURNITURE & FIXTURES	\$ 20,000.00	\$ 22,000.00	\$2,000.00	10.00%	\$ 10,000.00	\$ (12,000.00)	-54.55%
BUILDING & GROUND MAINTENANCE	\$ 100,000.00	\$ 55,000.00	(\$45,000.00)	-45.00%	\$ 55,000.00	\$ -	0.00%
MAINTENANCE OF EQUIPMENT	\$ 100,000.00	\$ 90,000.00	(\$10,000.00)	-10.00%	\$ 95,000.00	\$ 5,000.00	5.56%

LINCOLN PARISH POLICE JURY
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BUILDING OPERATIONS	\$ 362,000.00	\$ 289,000.00	(\$73,000.00)	-20.17%	\$ 303,000.00		
OFFICE OPERATIONS							
EQUIP RENTALS & LEASES	\$ 20,000.00	\$ 20,000.00	\$0.00	0.00%	\$ 20,000.00	\$ -	0.00%
PROFESSIONAL SERVICES	\$ 11,000.00	\$ 15,000.00	\$4,000.00	36.36%	\$ 15,000.00	\$ -	0.00%
INSURANCE & SURETY BONDS	\$ 67,000.00	\$ 67,000.00	\$0.00	0.00%	\$ 67,000.00	\$ -	0.00%
ELECTIONS EXPENSE	\$ -	\$ -	\$0.00	#DIV/0!	\$ -	\$ -	#DIV/0!
OFFICE SUPPLIES & EXPENSES	\$ 18,000.00	\$ 18,000.00	\$0.00	0.00%	\$ 18,000.00	\$ -	0.00%
MAINTENANCE OF EQUIPMENT	\$ 3,000.00	\$ 500.00	(\$2,500.00)	-83.33%	\$ 500.00	\$ -	0.00%
COMPUTER SOFTWARE	\$ 2,000.00	\$ 1,200.00	(\$800.00)	-40.00%	\$ 2,000.00	\$ 800.00	66.67%
MEMBERSHIP DUES	\$ 8,000.00	\$ 11,000.00	\$3,000.00	37.50%	\$ 10,000.00	\$ (1,000.00)	-9.09%
TRAVEL/TRAINING	\$ 30,000.00	\$ 10,000.00	(\$20,000.00)	-66.67%	\$ 8,000.00	\$ (2,000.00)	-20.00%
MERCHANT FEES	\$ -	\$ 600.00	\$600.00	#DIV/0!	\$ 2,500.00	\$ 1,900.00	316.67%
ACQUISITION OF EQUIPMENT	\$ 6,000.00	\$ 2,000.00	(\$4,000.00)	-66.67%	\$ 3,500.00	\$ 1,500.00	75.00%
OFFICE OPERATIONS	\$ 165,000.00	\$ 145,300.00	(\$19,700.00)	-11.94%	\$ 146,500.00		
STATE MANDATED DEDUCTIONS							
RETIRE SYSTEMS DEDUCT FROM TAX	\$ 41,875.00	\$ 46,445.00	\$4,570.00	10.91%	\$ -	\$ (46,445.00)	-100.00%
STATE MANDATED DEDUCTIONS	\$ 41,875.00	\$ 46,445.00	\$4,570.00	10.91%	\$ -	\$ -46,445.00	-1
TOTAL LIBRARY FUND BUDGET	\$ 2,412,768.71	\$ 2,141,975.00	\$ (270,793.71)	-11.22%	\$ 2,006,975.00	\$ -135,000.00	-0.06303
OTHER FINANCING USES							
TRANSFER OUT - LIBRARY BOND SINKING FUND	\$ -	\$ -	\$0.00	#DIV/0!	\$ 235,000.00	\$ 235,000.00	#DIV/0!
REVENUE							
AD VALOREM TAXES	\$ 1,432,252.45	\$ 1,983,700.00	\$551,447.55	38.50%	\$ -	\$ (1,983,700.00)	-100.00%
STATE AID	\$ -	\$ -	\$0.00	#DIV/0!	\$ -	\$ -	#DIV/0!
ST REV SHARING IN LIEU OF TAX	\$ 24,126.00	\$ 34,058.00	\$9,932.00	41.17%	\$ 30,000.00	\$ (4,058.00)	-11.91%
LIBRARY FINES & LOST BOOK COLL	\$ 38,000.00	\$ 11,000.00	(\$27,000.00)	-71.05%	\$ 10,000.00	\$ (1,000.00)	-9.09%
INTEREST EARNINGS	\$ 26,600.00	\$ 15,000.00	(\$11,600.00)	-43.61%	\$ 15,000.00	\$ -	0.00%
INTEREST ON BONDS	\$ -	\$ -	\$0.00	#DIV/0!	\$ -	\$ -	#DIV/0!
RENTS & ROYALTIES	\$ 16,000.00	\$ 4,200.00	(\$11,800.00)	-73.75%	\$ 8,000.00	\$ 3,800.00	90.48%
GIFTS/DONATIONS	\$ 3,000.00	\$ 100.00	(\$2,900.00)	-96.67%	\$ -	\$ (100.00)	-100.00%
EVENTS CENTER	\$ 45,000.00	\$ 25,000.00	(\$20,000.00)	-44.44%	\$ 25,000.00	\$ -	0.00%
TOTAL REVENUE	\$ 1,584,978.45	\$ 2,073,058.00	\$488,079.55		\$ 88,000.00		
LIBRARY FUND	\$ (827,790.26)	\$ (68,917.00)			\$ (2,153,975.00)		

LINCOLN PARISH POLICE JURY
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FUND BALANCE 12/31/19 AUDIT	\$ 3,164,939.00	\$ 3,164,939.00				
Estimated FUND BALANCE 12/31/20 &12/31/21	\$ 2,337,148.74	\$ 3,096,022.00			\$ 942,047.00	

LINCOLN PARISH POLICE JURY
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Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2021 Proposed /2020 Proposed Amended	% Change
SOLID WASTE DISPOSAL FUND							
SALARIES	\$ 81,000.00	\$ 122,750.00	\$ 41,750.00	51.54%	\$ 125,818.75	\$ 3,068.75	2.50%
WAGES	\$ 199,000.00	\$ 216,000.00	\$ 17,000.00	8.54%	\$ 221,400.00	\$ 5,400.00	2.50%
DRUG TESTING & UNEMP CLAIMS	\$ 550.00	\$ 550.00	\$ -	0.00%	\$ 750.00	\$ 200.00	36.36%
PAYROLL TAXES	\$ 4,100.00	\$ 4,585.00	\$ 485.00	11.83%	\$ 4,699.63	\$ 114.63	2.50%
RETIREMENT CONTRIBUTIONS	\$ 32,200.00	\$ 40,000.00	\$ 7,800.00	24.22%	\$ 41,000.00	\$ 1,000.00	2.50%
HEALTH INSURANCE	\$ 113,200.00	\$ 100,125.00	\$ (13,075.00)	-11.55%	\$ 102,628.13	\$ 2,503.12	2.50%
DENTAL INSURANCE	\$ 4,950.00	\$ 4,950.00	\$ -	0.00%	\$ 5,073.75	\$ 123.75	2.50%
WORKMEN'S COMPENSATION	\$ 10,800.00	\$ 10,800.00	\$ -	0.00%	\$ 12,000.00	\$ 1,200.00	11.11%
ADV. DUES AND SUBSCRIPTIONS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%
UTILITIES/ELECTRICITY & GAS	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	\$ 15,000.00	\$ -	0.00%
TELEPHONE	\$ 900.00	\$ 900.00	\$ -	0.00%	\$ 1,000.00	\$ 100.00	11.11%
EQUIP RENTALS & LEASES	\$ 31,000.00	\$ 31,500.00	\$ 500.00	1.61%	\$ 35,000.00	\$ 3,500.00	100.00%
IMPROVEMENTS & DEVELOPMENT	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	\$ 100,000.00	\$ 50,000.00	100.00%
CONTRACT LABOR	\$ 60,000.00	\$ 70,000.00	\$ 10,000.00	16.67%	\$ 75,000.00	\$ 5,000.00	7.14%
LANDFILL TIPPING FEES	\$ 850,000.00	\$ 850,000.00	\$ -	0.00%	\$ 850,000.00	\$ -	0.00%
BURNING PIT OPERATION	\$ 156,000.00	\$ 156,000.00	\$ -	0.00%	\$ 156,000.00	\$ -	0.00%
PROFESSIONAL SERVICES	\$ 71,000.00	\$ 71,000.00	\$ -	0.00%	\$ 75,000.00	\$ 4,000.00	5.63%
ENGINEERING SERVICES	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	\$ 25,000.00	\$ -	100.00%
INSURANCE & SURETY BONDS	\$ 56,000.00	\$ 58,000.00	\$ 2,000.00	3.57%	\$ 57,000.00	\$ (1,000.00)	-1.72%
MATERIALS & SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%
VEHICLE SUPPLIES	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%	\$ 75,000.00	\$ 10,000.00	15.38%
MAINTENANCE OF EQUIPMENT	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%	\$ 125,000.00	\$ 60,000.00	92.31%
TRAVEL/TRAINING	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%	\$ 1,775.00	\$ 575.00	47.92%
OFFICIAL FEES	\$ 3,650.00	\$ 3,000.00	\$ (650.00)	-17.81%	\$ 4,400.00	\$ 1,400.00	46.67%
ACQUISITION OF EQUIPMENT	\$ -	\$ 25,000.00	\$ 25,000.00	0.00%	\$ 150,000.00	\$ 125,000.00	100.00%
MERCHANT FEES	\$ 1,700.00	\$ 1,750.00	\$ 50.00	0.00%	\$ 2,500.00	\$ 750.00	100.00%
KEEP LINCOLN PARISH BEAUTIFUL	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	\$ 7,500.00	\$ -	100.00%
COST OF SALES TAX COLLECTION	\$ 12,000.00	\$ 13,850.00	\$ 1,850.00	15.42%	\$ 13,800.00	\$ (50.00)	-0.36%
TAX DISTRIBUTION - OTHER GOV'T	\$ 1,785,725.34	\$ 1,600,000.00	\$ (185,725.34)	-10.40%	\$ 1,600,000.00	\$ -	0.00%
TAX DISTRIBUTION - SW COLLECT	\$ 1,046,794.66	\$ 835,000.00	\$ (211,794.66)	-20.23%	\$ 835,000.00	\$ -	0.00%
SOLID WASTE	\$ 4,755,070.00	\$ 4,450,460.00	\$ (304,610.00)	-6.41%	\$ 4,723,345.25	\$ 272,885.25	6.13%
REVENUE							
SALES & USE TAX	\$ 4,546,560.00	\$ 3,962,400.00	\$ (584,160.00)	-12.85%	\$ 4,546,560.00	\$ 584,160.00	14.74%
LANDFILL FEES	\$ 168,000.00	\$ 145,000.00	\$ (23,000.00)	-13.69%	\$ 168,000.00	\$ 23,000.00	15.86%
SALE OF RECYCLEABLES	\$ 3,800.00	\$ 18,000.00	\$ 14,200.00	373.68%	\$ 5,000.00	\$ (13,000.00)	-72.22%

LINCOLN PARISH POLICE JURY
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INTEREST EARNINGS	\$ -		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
REVENUE	\$ 4,718,360.00	\$ 4,125,400.00	\$ (592,960.00)	-12.57%	\$ 4,719,560.00	\$ 594,160.00	14.40%
SOLID WASTE DISPOSAL FUND	\$ (36,710.00)	\$ (325,060.00)			\$ (3,785.25)		
FUND BALANCE 12/31/19 AUDIT	328,881.00	\$ 328,881.00					
Estimated FUND BALANCE 12/31/20 &/12/31/21	\$ 292,171.00	\$ 3,821.00			\$ 35.75		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2021 Proposed /2020 Proposed Amended	% Change
SOLID WASTE COLLECTION FUND							
SOLID WASTE							
SALARIES	\$ 92,040.00	\$ 100,000.00	\$ 7,960.00	8.65%	\$ 102,500.00	\$ 2,500.00	2.50%
WAGES	\$ 217,880.00	\$ 225,000.00	\$ 7,120.00	3.27%	\$ 230,625.00	\$ 5,625.00	2.50%
DRUG TESTING & UNEMPL CLAIMS	\$ 1,200.00	\$ 450.00	\$ (750.00)	-62.50%	\$ 900.00	\$ 450.00	100.00%
PAYROLL TAXES	\$ 4,490.00	\$ 4,500.00	\$ 10.00	0.22%	\$ 4,612.50	\$ 112.50	2.50%
RETIREMENT CONTRIBUTIONS	\$ 37,970.00	\$ 39,500.00	\$ 1,530.00	4.03%	\$ 40,487.50	\$ 987.50	2.50%
HEALTH INSURANCE	\$ 112,540.00	\$ 91,000.00	\$ (21,540.00)	-19.14%	\$ 112,540.00	\$ 21,540.00	23.67%
DENTAL INSURANCE	\$ 4,730.00	\$ 3,325.00	\$ (1,405.00)	-29.70%	\$ 4,730.00	\$ 1,405.00	42.26%
WORKMEN'S COMPENSATION	\$ 27,000.00	\$ 20,650.00	\$ (6,350.00)	-23.52%	\$ 27,000.00	\$ 6,350.00	30.75%
UTILITIES/ELECTRICITY & GAS	\$ 1,100.00	\$ 1,000.00	\$ (100.00)	-9.09%	\$ 1,200.00	\$ 200.00	20.00%
SITE PREP & IMPROVEMENT	\$ 50,000.00	\$ 70,000.00	\$ 20,000.00	40.00%	\$ 75,000.00	\$ 5,000.00	7.14%
TELEPHONE	\$ 700.00	\$ 500.00	\$ (200.00)	-28.57%	\$ 750.00	\$ 250.00	50.00%
CONTRACT LABOR	\$ 30,000.00	\$ 61,000.00	\$ 31,000.00	103.33%	\$ 65,000.00	\$ 4,000.00	6.56%
PROFESSIONAL SERVICES	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%	\$ 2,500.00	\$ 2,500.00	#DIV/0!
INSURANCE & SURETY BONDS	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%	\$ 60,000.00	\$ -	0.00%
REFUSE CONTAINER MAINTENANCE	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ 7,500.00	\$ 2,500.00	50.00%
MATERIALS & SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ 7,500.00	\$ 2,500.00	50.00%
VEHICLE SUPPLIES	\$ 96,000.00	\$ 65,000.00	\$ (31,000.00)	-32.29%	\$ 126,000.00	\$ 61,000.00	93.85%
MAINTENANCE OF EQUIPMENT	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%	\$ 150,000.00	\$ 50,000.00	50.00%
TRAVEL/TRAINING	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	#DIV/0!
ACQUISITION OF EQUIPMENT	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%	\$ 285,000.00	\$ 250,000.00	714.29%
ACQUISITION OF PROPERTY	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%	\$ 212,500.00	\$ 200,000.00	1600.00%
LITTER PROGRAM	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	-50.00%	\$ 25,000.00	\$ 15,000.00	150.00%
SOLID WASTE EXPENDITURES	\$ 914,150.00	\$ 909,425.00	\$ (4,725.00)	-0.52%	\$ 1,541,345.00	\$ 631,920.00	69.49%
REVENUE							
CONTAINER RENTALS	\$ 67,180.00	\$ 74,000.00	\$ 6,820.00	10.15%	\$ 74,000.00	\$ -	0.00%
INTEREST EARNINGS	\$ 17,410.00	\$ 3,750.00	\$ (13,660.00)	-78.46%	\$ 3,750.00	\$ -	0.00%
MICELLANEOUS	\$ 150.00	\$ 150.00	\$ -	0.00%	\$ 150.00	\$ -	0.00%
TRANSFER IN - DISPOSAL	\$ 943,060.00	\$ 835,000.00	\$ (108,060.00)	-11.46%	\$ 835,000.00	\$ -	0.00%
REVENUE	\$ 1,027,800.00	\$ 912,900.00	\$ (114,900.00)	-11.18%	\$ 912,900.00	\$ -	0.00%
SOLID WASTE COLLECTION FUND	\$ 113,650.00	\$ 3,475.00	\$ (110,175.00)	-96.94%	\$ (628,445.00)	\$ (631,920.00)	
FUND BALANCE 12/31/19 AUDIT	3,256,331.00	3,256,331.00					
Estimated FUND BALANCE 12/31/20 &/12/31/21	3,369,981.00	3,259,806.00			2,631,361.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
PARKS AND RECREATION FUND							
PARK							
SALARIES	\$ 125,900.00	\$ 131,150.00	\$ 5,250.00	4.17%	\$ 134,430.00	\$ 3,280.00	2.50%
WAGES	\$ 117,400.00	\$ 105,480.00	\$ (11,920.00)	-10.15%	\$ 108,100.00	\$ 2,620.00	2.48%
DRUG TESTING & UNEMP CLAIMS	\$ 1,600.00	\$ 575.00	\$ (1,025.00)	-64.06%	\$ 1,600.00	\$ 1,025.00	178.26%
PAYROLL TAXES	\$ 10,810.00	\$ 11,200.00	\$ 390.00	3.61%	\$ 10,220.00	\$ (980.00)	-8.75%
RETIREMENT CONTRIBUTIONS	\$ 15,740.00	\$ 15,750.00	\$ 10.00	0.06%	\$ 16,800.00	\$ 1,050.00	6.67%
HEALTH INSURANCE	\$ 34,690.00	\$ 35,750.00	\$ 1,060.00	3.06%	\$ 36,000.00	\$ 250.00	0.70%
DENTAL INSURANCE	\$ 1,620.00	\$ 1,580.00	\$ (40.00)	-2.47%	\$ 1,620.00	\$ 40.00	2.53%
WORKMEN'S COMPENSATION	\$ 7,310.00	\$ 6,010.00	\$ (1,300.00)	-17.78%	\$ 6,160.00	\$ 150.00	2.50%
UTILITIES/ELECTRICITY & GAS	\$ 36,600.00	\$ 37,300.00	\$ 700.00	1.91%	\$ 38,230.00	\$ 930.00	2.49%
GARBAGE PICKUP	\$ 2,520.00	\$ 2,520.00	\$ -	0.00%	\$ 2,520.00	\$ -	0.00%
TELEPHONE	\$ 5,380.00	\$ 5,120.00	\$ (260.00)	-4.83%	\$ 5,400.00	\$ 280.00	5.47%
INSURANCE & SURETY BONDS	\$ 25,000.00	\$ 24,700.00	\$ (300.00)	-1.20%	\$ 25,000.00	\$ 300.00	1.21%
MATERIALS & SUPPLIES	\$ 15,000.00	\$ 16,640.00	\$ 1,640.00	10.93%	\$ 15,000.00	\$ (1,640.00)	-9.86%
VEHICLE SUPPLIES	\$ 6,100.00	\$ 3,730.00	\$ (2,370.00)	-38.85%	\$ 4,500.00	\$ 770.00	20.64%
MAINTENANCE OF EQUIPMENT	\$ 7,500.00	\$ 6,780.00	\$ (720.00)	-9.60%	\$ 7,000.00	\$ 220.00	3.24%
PROMOTIONS	\$ 4,500.00	\$ 2,850.00	\$ (1,650.00)	-36.67%	\$ 3,500.00	\$ 650.00	22.81%
TRAVEL/TRAINING	\$ 100.00	\$ -	\$ (100.00)	-100.00%	\$ 2,000.00	\$ 2,000.00	#DIV/0!
OFFICIAL FEES	\$ 109.00	\$ 109.00	\$ -	0.00%	\$ 109.00	\$ -	0.00%
MERCHANT FEES	\$ 7,800.00	\$ 7,130.00	\$ (670.00)	-8.59%	\$ 7,500.00	\$ 370.00	5.19%
IMPROVEMENTS & DEVELOPMENT	\$ 120,000.00	\$ 130,800.00	\$ 10,800.00	9.00%	\$ 173,520.00	\$ 42,720.00	32.66%
ACQUISITION OF EQUIPMENT	\$ 12,000.00	\$ 7,000.00	\$ (5,000.00)	-41.67%	\$ 21,500.00	\$ 14,500.00	0.00%
PARK	\$ 557,679.00	\$ 552,174.00	\$ (5,505.00)	-0.99%	\$ 620,709.00	\$ 68,535.00	12.41%
REVENUE							
HOTEL/MOTEL TAX	\$ 162,500.00	\$ 81,020.00	\$ (81,480.00)	-50.14%	\$ 80,000.00	\$ (1,020.00)	-1.26%
PICNIC SHELTER RENTAL	\$ 28,000.00	\$ 11,380.00	\$ (16,620.00)	-59.36%	\$ 26,000.00	\$ 14,620.00	128.47%
RV CAMPGROUND RENTALS	\$ 138,000.00	\$ 186,970.00	\$ 48,970.00	35.49%	\$ 155,000.00	\$ (31,970.00)	-17.10%
ADMISSION FEES	\$ 109,000.00	\$ 160,130.00	\$ 51,130.00	46.91%	\$ 145,000.00	\$ (15,130.00)	-9.45%
MISC INCOME	\$ 750.00	\$ 750.00	\$ -	0.00%	\$ 750.00	\$ -	0.00%
INTEREST EARNINGS	\$ 700.00	\$ 700.00	\$ -	0.00%	\$ 700.00	\$ -	0.00%

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
TRANSFER IN - GENERAL	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00	\$ -	0.00%
REVENUE	\$ 488,950.00	\$ 490,950.00	\$ 2,000.00	0.41%	\$ 457,450.00	\$ (33,500.00)	-6.82%
PARKS AND RECREATION FUND	\$ (68,729.00)	\$ (61,224.00)	\$ 7,505.00		\$ (163,259.00)	\$ (102,035.00)	
FUND BALANCE 12/31/19 AUDIT	522,541.00	522,541.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	453,812.00	461,317.00			298,058.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
COURTHOUSE CAPITAL FUND							
GENERAL GOV'T BLDG & PLANT IMPROVEMENTS & DEVELOPMENT	\$ 100,000.00	\$ 497,500.00	\$ 397,500.00	397.50%	\$ 200,000.00	\$ (297,500.00)	-59.80%
TOTAL GENERAL GOV'T BLDG & PLANT	\$ 100,000.00	\$ 497,500.00	\$ 397,500.00	397.50%	\$ 200,000.00	\$ (297,500.00)	-59.80%
REVENUE							
TRANSFER IN - GENERAL FUND	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
INTEREST EARNINGS	\$ 18,410.00	\$ 5,650.00	\$ (12,760.00)	-69.31%	\$ 5,000.00	\$ (650.00)	-11.50%
REVENUE	\$ 18,410.00	\$ 5,650.00	\$ (12,760.00)	-69.31%	\$ 5,000.00	\$ (650.00)	-11.50%
COURTHOUSE CAPITAL FUND	\$ (81,590.00)	\$ (491,850.00)			\$ (195,000.00)		
FUND BALANCE 12/31/19 AUDIT	1,770,704.00	1,770,704.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	1,689,114.00	1,278,854.00			1,083,854.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
BRIDGE REPLACE & ROAD IMPROVE							
ROADS							
ENGINEERING SERVICES	\$ 247,500.00	\$ 100,000.00	\$ (147,500.00)	-59.60%	\$ 250,000.00	\$ 150,000.00	150.00%
BRIDGE & CULVERT MATERIAL	\$ 1,478,000.00	\$ 445,000.00	\$ (1,033,000.00)	-69.89%	\$ 1,500,000.00	\$ 1,055,000.00	237.08%
ROADS	\$ 1,725,500.00	\$ 545,000.00	\$ (1,180,500.00)	-129.49%	\$ 1,750,000.00	\$ 1,205,000.00	221.10%
REVENUE							
TRANSFER IN - ROAD CONST	\$ 1,725,500.00	\$ 1,660,000.00	\$ (65,500.00)	-3.80%	\$ 1,575,000.00		
TRANSFER IN-HOSPITAL PROCEEDS	\$ 18,500.00	\$ 18,500.00	\$ -	0.00%	\$ 18,500.00	\$ -	0.00%
REVENUE	\$ 1,744,000.00	\$ 1,678,500.00	\$ -	0.00%	\$ 1,593,500.00	\$ -	0
Excess (Deficit) Revenue/Expenditures	\$ 18,500.00	\$ 1,133,500.00	\$ 1,180,500.00	129.49%	\$ (156,500.00)		
FUND BALANCE 12/31/19 AUDIT	264,470.00	264,470.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	282,970.00	1,397,970.00			1,241,470.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
SEWER FUND							
SEWER							
SALARIES	\$ 25,040.00	25,040.00	\$ -	0.00%	\$ 25,666.00	\$ 626.00	2.50%
WAGES	\$ 4,700.00	3,000.00	\$ (1,700.00)	-36.17%	\$ 4,817.50	\$ 1,817.50	60.58%
PAYROLL TAXES	\$ 431.23	431.23	\$ -	0.00%	\$ 442.00	\$ 10.77	2.50%
RETIREMENT CONTRIBUTIONS	\$ 3,717.50	\$ 3,717.50	\$ -	0.00%	\$ 3,810.44	\$ 92.94	2.50%
HEALTH INSURANCE	\$ 12,050.00	\$ 12,050.00	\$ -	0.00%	\$ 12,351.25	\$ 301.25	2.50%
DENTAL INSURANCE	\$ 620.00	\$ 620.00	\$ -	0.00%	\$ 635.50	\$ 15.50	2.50%
WORKMEN'S COMPENSATION	\$ 450.00	\$ 450.00	\$ -	0.00%	\$ 490.00	\$ 40.00	8.89%
UTILITIES/ELECTRICITY & GAS	\$ 13,000.00	\$ 14,400.00	\$ 1,400.00	10.77%	\$ 15,000.00	\$ 600.00	4.17%
PROFESSIONAL SERVICES	\$ 10,100.00	\$ 6,850.00	\$ (3,250.00)	-32.18%	\$ 10,250.00	\$ 3,400.00	49.64%
INSURANCE & SURETY BONDS	\$ 650.00	\$ 650.00	\$ -	0.00%	\$ 650.00	\$ -	0.00%
MATERIALS & SUPPLIES	\$ 6,600.00	\$ 8,700.00	\$ 2,100.00	31.82%	\$ 9,500.00	\$ 800.00	9.20%
MAINTENANCE OF EQUIPMENT	\$ 5,500.00	\$ 15,750.00	\$ 10,250.00	186.36%	\$ 15,000.00	\$ (750.00)	-4.76%
BILLING & COLLECTION FEES	\$ 7,280.00	\$ 7,280.00	\$ -	0.00%	\$ 7,280.00	\$ -	0.00%
OFFICIAL FEES	\$ 1,308.00	\$ 1,308.00	\$ -	0.00%	\$ 1,308.00	\$ -	0.00%
TRANSFER TO SEWER EQ			\$ -	#DIV/0!		\$ -	#DIV/0!
SEWER	\$ 91,446.73	\$ 100,246.73	\$ 8,800.00	9.62%	\$ 107,200.69	\$ 6,953.96	6.94%
REVENUE							
SEWERAGE FEES	\$ 87,020.00	\$ 71,200.00	\$ (15,820.00)	-18.18%	\$ 89,500.00	\$ 18,300.00	25.70%
DELINQUENT PAYMENT FEES	\$ 4,800.00	\$ 3,775.00	\$ (1,025.00)	-21.35%	\$ 4,250.00	\$ 475.00	12.58%
REVENUE	\$ 91,820.00	\$ 74,975.00	\$ (16,845.00)	-18.35%	\$ 93,750.00	\$ 18,775.00	25.04%
SEWER FUND	\$ 373.27	\$ (25,271.73)			\$ (13,450.69)		
FUND BALANCE 12/31/19 AUDIT	111,190.00	111,190.00					
Estimated FUND BALANCE 12/31/20 &/12/31/21	111,563.27	85,918.27			72,467.58		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
SEWER EQUIPMENT RESERVE							
IMPROVEMENTS AND DEVELOPMENT	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$ -	0.00%
SEWER EQUIPMENT RESERVE	\$ 10,000.00	\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
REVENUE							
INTEREST EARNINGS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
TRANSFER IN - SEWER FUND	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
REVENUE	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
EXCESS (DEFICIT)	\$ (10,000.00)	\$ (10,000.00)	\$ -	0.00%	\$ (10,000.00)	\$ -	
FUND BALANCE 12/31/19 AUDIT	81,181.00	81,181.00					
Estimated FUND BALANCE 12/31/19 & 12/31/20	71,181.00	71,181.00			61,181.00		

LINCOLN PARISH POLICE JURY
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Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
SECTION 8 HOUSING FUND							
VOUCHER ADMIN FEES	\$ 56,250.00	\$ 68,500.00	\$ 12,250.00	21.78%	\$ 68,500.00	\$ -	0.00%
FSS COORDINATOR	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	\$ 7,000.00	\$ -	0.00%
VOUCHER RENTAL ASSISTANCE	\$ 502,600.00	\$ 578,000.00	\$ 75,400.00	15.00%	\$ 578,000.00	\$ -	0.00%
TRANSFER TO ESCROW	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
TOTAL SECTION 8 HOUSING	\$ 565,850.00	\$ 653,500.00	\$ 87,650.00	15.49%	\$ 653,500.00	\$ -	0.00%
REVENUE							
TRANSFER BILLINGS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
ASSISTANCE REFUNDS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
VOUCHER SECTION 8 GRANT	\$ 550,000.00	\$ 550,000.00	\$ -	0.00%	\$ 550,000.00	\$ -	0.00%
INTEREST EARNINGS	\$ 5,450.00	\$ 1,450.00	\$ (4,000.00)	-73.39%	\$ 1,450.00	\$ -	0.00%
TRANSFER IN FSS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
REVENUE	\$ 555,450.00	\$ 551,450.00	\$ (4,000.00)	-0.72%	\$ 551,450.00	\$ -	0.00%
TOTAL SECTION 8 HOUSING	\$ (10,400.00)	\$ (102,050.00)			\$ (102,050.00)		
FUND BALANCE 12/31/19 AUDIT	474,765.00	474,765.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	464,365.00	372,715.00			270,665.00		

LINCOLN PARISH POLICE JURY
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 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
SOLID WASTE DISPOSAL							
ACQUISITION OF EQUIPMENT	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SOLID WASTE DISPOSAL RESERVE	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
REVENUE							
INTEREST EARNINGS	\$ 54,940.00	\$ 15,000.00	\$ (39,940.00)	-72.70%	\$ 10,000.00	\$ (5,000.00)	-33.33%
REVENUE	\$ 54,940.00	\$ 15,000.00	\$ (39,940.00)	-72.70%	\$ 10,000.00	\$ (5,000.00)	-33.33%
SOLID WASTE DISPOSAL RESERVE FUND	\$ 54,940.00	\$ 15,000.00			\$ 10,000.00		
FUND BALANCE 12/31/19 AUDIT	2,978,253.00	2,978,253.00					
Estimated FUND BALANCE 12/31/20 &/12/31/21	3,033,193.00	2,993,253.00			3,003,253.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
SOLID WASTE COLLECTION							
ACQUISITION OF EQUIPMENT	\$ 310,000.00	\$ 80,750.00	\$ (229,250.00)	-73.95%	\$ 450,000.00	\$ 369,250.00	457.28%
TOTAL SOLID WASTE COLLECTION RES.	\$ 310,000.00	\$ 80,750.00	\$ (229,250.00)	-73.95%	\$ 450,000.00	\$ 369,250.00	457.28%
REVENUE							
INTEREST EARNINGS	\$ 51,130.00	\$ 6,850.00	\$ (44,280.00)	-86.60%	\$ 6,850.00	\$ -	0.00%
TRANSFER IN - COLLECTION	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
REVENUE	\$ 51,130.00	\$ 6,850.00	\$ (44,280.00)	-86.60%	\$ 6,850.00	\$ -	0.00%
SOLID WASTE COLLECTION RESERVE	\$ (258,870.00)	\$ (73,900.00)			\$ (443,150.00)		
FUND BALANCE 12/31/19 AUDIT	2,749,691.00	2,749,691.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	2,490,821.00	2,675,791.00			2,232,641.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
HEALTH UNIT							
UTILITIES-ELECTRICITY & GAS	\$ 10,000.00	\$ 9,500.00	\$ (500.00)	-5.00%	\$ 10,000.00	\$ 500.00	5.26%
IMPROVEMENTS & DEV	\$ 8,000.00	\$ 7,250.00	\$ (750.00)	-9.38%	\$ 8,000.00	\$ 750.00	10.34%
INSURANCE & SURETY BONDS	\$ 600.00	\$ 500.00	\$ (100.00)	-16.67%	\$ 600.00	\$ 100.00	20.00%
			\$ -	#DIV/0!		\$ -	#DIV/0!
TOTAL HEALTH UNIT	\$ 18,600.00	\$ 17,250.00	\$ (1,350.00)	-7.26%	\$ 18,600.00	\$ 1,350.00	7.83%
REVENUE							
LOCAL GRANTS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%
INTEREST EARNINGS	\$ 240.23	\$ 75.00	\$ (165.23)	-68.78%	\$ 75.00	\$ -	0.00%
TRANSFER IN - HOSPITAL PROCEEDS	\$ 18,500.00	\$ 18,500.00	\$ -	0.00%	\$ 18,500.00	\$ -	0.00%
REVENUE	\$ 23,740.23	\$ 23,575.00	\$ (165.23)	-0.70%	\$ 23,575.00	\$ -	0.00%
HEALTH UNIT	\$ 5,140.23	\$ 6,325.00			\$ 4,975.00		
FUND BALANCE 12/31/19 AUDIT	126,366.00	126,366.00					
Estimated FUND BALANCE 12/31/20 &/12/31/21	131,506.23	132,691.00			137,666.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
HOSPITAL PROCEEDS FUND							
PROFESSIONAL SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$ -	0.00%
AMBULANCE SERVICES	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%	\$ 30,000.00	\$ -	0.00%
MENTAL HEALTH	\$ 1,530.00	\$ 1,530.00	\$ -	0.00%	\$ 1,530.00	\$ -	0.00%
TRANSFER TO HEALTH UNIT	\$ 18,500.00	\$ 18,500.00	\$ -	0.00%	\$ 18,500.00	\$ -	0.00%
TOTAL HOSPITAL PROCEEDS	\$ 60,030.00	\$ 60,030.00	\$ -	0.00%	\$ 60,030.00	\$ -	0.00%
REVENUE							
INTEREST EARNINGS	\$ 216,711.83	\$ 75,000.00	\$ (141,711.83)	-65.39%	\$ 75,000.00	\$ -	0.00%
REVENUE	\$ 216,711.83	\$ 75,000.00	\$ (141,711.83)	-65.39%	\$ 75,000.00	\$ -	0.00%
HOSPITAL PROCEEDS	\$ 156,681.83	\$ 14,970.00			\$ 14,970.00		
FUND BALANCE 12/31/19 AUDIT	10,177,238.00	10,177,238.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	10,333,919.83	10,192,208.00			10,207,178.00		

LINCOLN PARISH POLICE JURY
 AMENDED 2020 | PROPOSED 2021 BUDGET
 December 15, 2020

Account Title	2020 Original Budget	2020 Proposed Amended	Variance 2020 Original/2020 Proposed Amended	% Change	2021 Proposed	Variance 2020 Proposed Amended/2021 Proposed	% Change
LPPJ COMPLEX II BOND							
BUILDING & GROUND MAINTENANCE	\$ 140,000.00	\$ 76,250.00	\$ (63,750.00)	-45.54%	\$ 75,000.00	\$ (1,250.00)	-1.64%
MAINTENANCE OF EQUIPMENT	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
IMPROVEMENTS & DEVELOPMENT	\$ -	\$ 74,500.00	\$ 74,500.00	#DIV/0!	\$ 125,000.00	\$ 50,500.00	67.79%
TOTAL LPPJ COMPLEX II BOND	\$ 140,000.00	\$ 150,750.00	\$ 10,750.00	7.68%	\$ 200,000.00	\$ 49,250.00	32.67%
REVENUE							
RENTS AND ROYALTIES	\$ 157,400.00	\$ 188,880.00	\$ 31,480.00	20.00%	\$ 185,000.00	\$ (3,880.00)	-2.05%
INTEREST EARNINGS	\$ 224.00	\$ 75.00	\$ (149.00)	-66.52%	\$ 75.00	\$ -	0.00%
REVENUE	\$ 157,624.00	\$ 188,955.00	\$ 31,331.00	19.88%	\$ 185,075.00	\$ (3,880.00)	-2.05%
LPPJ COMPLEX II BOND	\$ 17,624.00	\$ 38,205.00			\$ (14,925.00)		
FUND BALANCE 12/31/19 AUDIT	\$ 30,699.00	\$ 30,699.00					
Estimated FUND BALANCE 12/31/20 & 12/31/21	\$ 48,323.00	\$ 68,904.00			\$ 53,979.00		