

OUACHITA PARISH SHERIFF'S OFFICE  
BUDGET SUMMARY  
Budget Year July 1, 2019 - June 30, 2020

**FY 2020 BUDGET**

**REVENUES:**

|                               |                  |            |
|-------------------------------|------------------|------------|
| Taxes                         | 18,101,000       |            |
| Intergovernmental             | 2,656,600        |            |
| Fees, Charges and Commissions | 15,284,043       |            |
| Use of Money and Property     | 200,000          |            |
| Other Receipts and Revenues   | <u>1,058,756</u> |            |
| Total Budgeted Revenues       |                  | 37,300,399 |

**EXPENDITURES:**

Salaries and Fringe Benefits:

|                                    |                |                   |
|------------------------------------|----------------|-------------------|
| Total Salaries and Fringe Benefits | 31,889,551     |                   |
| Total Operating Services           | 1,765,898      |                   |
| Total Material and Supplies        | 2,446,300      |                   |
| Total Travel and Other Charges     | 469,350        |                   |
| Total Capital Outlay               | <u>729,300</u> |                   |
| Total Budgeted Expenditures        |                | <u>37,300,399</u> |

|  |            |
|--|------------|
| Estimated Fund Balance - Beginning of Year     | 15,942,359 |
| Current Year Excess Revenues over Expenditures | 0          |
| Estimated Fund Balance - End of Year           | 15,942,359 |